

# Estimates of the Provincial Revenue and Expenditure



## 2019 / 2020



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# Foreword by the MEC

Our country has achieved so much in the past 25 years of democracy. The dream of a nation united in its diversity is *taking root* across all sectors of our communities.

The social and economic landscape of our Province has also been altered due to progressive policies that the government has implemented over the last five years.

Notwithstanding a variety of challenges, which can be attributed to the weak global economic discourse and structural issues domestically, we remain resolute in our conviction that the project of building a better South Africa, and a better Mpumalanga is possible and within reach.

We have the ability and the will to do more and lift the people of Mpumalanga out of the debilitating trio of poverty, inequality and unemployment in our lifetime.

The 2019 Provincial Budget is tabled in an environment of continued fiscal overhang, limiting the prospects of faster delivery of the government plan to change the socio-economic profile of communities.

The coming financial year will still be characterized by shrinking budgets, largely as the result of slow global economic recovery and the country's diminishing current and projected Gross Domestic Product (GDP) figures.

Some departments will experience cuts in the amount of grants such as Human Settlements and others have to accommodate the reduced allocation on the Expanded Public Works Programme Grants.

It is therefore important that proper controls are implemented throughout the public sector to improve revenue collection, quality of spending and accounting on the use of public resources.

For us to achieve the Provincial Vision 2030, *considerable attention must be devoted to fiscal impact on development through improved efficiency in government spending, and maintaining appropriate balance between investment and consumption expenditure (NDP).*

We believe that this budget gives us an excellent opportunity to commence with the rollout of strategic investment projects and other social programmes to bring a positive change in the lives of all people of Mpumalanga.

A handwritten signature in black ink, consisting of a large, stylized 'S' or 'E' shape with a smaller, more complex mark in the center.

**Mr Sikhumbuzo Eric Kholwane, MPL**  
**MEC for Finance, Economic Development and Tourism**

|   |     |
|---|-----|
| Overview of Provincial Revenue and Expenditure .....  | 4   |
| 1. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA.....                                     | 4   |
| 1.1 DEMOGRAPHICS.....   | 4   |
| 1.2. LABOUR PROFILE.....  | 9   |
| 1.3. EDUCATION PROFILE .....  | 19  |
| 1.4. HEALTH AND SOCIAL SERVICES.....  | 24  |
| 1.5. HOUSEHOLD SERVICES .....   | 25  |
| 1.6. DEVELOPMENT AND INCOME ASPECTS .....   | 27  |
| 1.7. ECONOMIC SECTORS AND PERFORMANCE.....  | 38  |
| 1.8. INTERNATIONAL TRADE .....  | 56  |
| 1.9. CRIME RATES.....   | 57  |
| Annexures to the Overview of the Provincial Revenue and Expenditure .....                   | 70  |
| Estimates of Provincial Revenue and Expenditure .....                                       | 77  |
| <a href="#">Vote 01: Office of the Premier .....</a>  | 78  |
| Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 93  |
| <a href="#">Vote 02: Mpumalanga Provincial Legislature.....</a>                             | 98  |
| Vote 02: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 113 |
| <a href="#">Vote 03: Mpumalanga Provincial Treasury .....</a>                               | 119 |
| Vote 03: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 133 |
| <a href="#">Vote 04: Co-Operative Governance and Traditional Affairs .....</a>              | 141 |
| Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 155 |
| <a href="#">Vote 05: Agriculture Rural Development, Land and Environmental Affairs.....</a> | 164 |
| Vote 05: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 186 |
| <a href="#">Vote 06: Economic Development and Tourism .....</a>                             | 204 |
| Vote 06: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 224 |
| <a href="#">Vote 07: Education .....</a>  | 237 |
| Vote 07: Annexure to the Estimates of Provincial Revenue and Expenditure .....              | 253 |

|   |     |
|---|-----|
| <a href="#"><u>Vote 08:</u></a> Public Works Roads and Transport .....          | 329 |
| Vote 08: Annexure to the Estimates of Provincial Revenue and Expenditure .....  | 344 |
| <a href="#"><u>Vote 09:</u></a> Community Safety, Security and Liaison .....    | 359 |
| Vote 09: Annexure to the Estimates of Provincial Revenue and Expenditure .....  | 372 |
| <a href="#"><u>Vote 10:</u></a> Health .....                                    | 381 |
| Vote 10: Annexures to the Estimates of Provincial Revenue and Expenditure ..... | 410 |
| <a href="#"><u>Vote 11:</u></a> Culture, Sport and Recreation .....             | 434 |
| Vote 11: Annexure to the Estimates of Provincial Revenue and Expenditure .....  | 450 |
| <a href="#"><u>Vote 12:</u></a> Social Development.....                         | 465 |
| Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure ..... | 490 |
| <a href="#"><u>Vote 13:</u></a> Human Settlements.....                          | 503 |
| Vote 13: Annexure to the Estimates of Provincial Revenue and Expenditure .....  | 522 |

# Overview of Provincial Revenue and Expenditure

## 1. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

This section reflects on important socio-economic statistics in Mpumalanga. Information used in this section was collected from approved and credible sources to provide a realistic picture of the socio-economic conditions in the province. The socio-economic outlook is crucial in the planning and budget process to ensure that any measures introduced by the provincial government, are in line with the ever-changing socio-economic dynamics. Placing Mpumalanga on a shared growth and integrated development trajectory requires a coherent and co-ordinated public sector response to the province's socio-economic opportunities and challenges.

### 1.1 DEMOGRAPHICS

#### 1.1.1 Population figures and growth

According to Statistics South Africa's *Mid-year population estimates (MYPE) 2018*, Mpumalanga's population was 4.5 million or 7.8% of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (25.5%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.7% share. Northern Cape recorded the lowest percentage share of the national population at 2.1%. Mpumalanga's population increased by approximately 187 936 from 4.3 million in 2016, whilst the share of the national total remained unchanged.

Figure 1.1 shows the population cohort of Mpumalanga according to the *MYPE 2018*. Females constituted 2.3 million or 51.0% of the provincial population distribution and males 2.2 million (49.0%). The youth cohort (0-34 year) made up 67.9% of the total population in the province and the age group 60 years and older, only 7.2%. The age cohort of 0-4 years represented the most populous age cohort with 508 218 individuals or some 11.2% of the provincial population. In South Africa, the youth cohort made up 65.2% of the total population and the age group 60 years and older, 8.5%. Nationally the most populous age cohort was also the 0-4 year group that represented some 10.3% of the population.

**Table 1.1: Population in South Africa by province, 2011, 2016 & 2018**

| Region        | Census 2011       |                     | Community Survey 2016 |                     | Mid-year estimate 2018 |                     |
|---------------|-------------------|---------------------|-----------------------|---------------------|------------------------|---------------------|
|               | Number            | % share of national | Number                | % share of national | Number                 | % share of national |
| Western Cape  | 5 822 734         | 11.2                | 6 279 730             | 11.3                | 6 621 100              | 11.5                |
| Eastern Cape  | 6 562 053         | 12.7                | 6 996 976             | 12.6                | 6 522 700              | 11.3                |
| Northern Cape | 1 145 861         | 2.2                 | 1 193 780             | 2.1                 | 1 225 600              | 2.1                 |
| Free State    | 2 754 590         | 5.3                 | 2 834 714             | 5.1                 | 2 954 300              | 5.1                 |
| KwaZulu-Natal | 10 267 300        | 19.8                | 11 065 240            | 19.9                | 11 384 700             | 19.7                |
| North West    | 3 509 953         | 6.8                 | 3 748 436             | 6.7                 | 3 979 000              | 6.9                 |
| Gauteng       | 12 272 263        | 23.7                | 13 399 724            | 24.1                | 14 717 000             | 25.5                |
| Mpumalanga    | 4 039 939         | 7.8                 | 4 335 964             | 7.8                 | 4 523 900              | 7.8                 |
| Limpopo       | 5 404 868         | 10.4                | 5 799 090             | 10.4                | 5 797 300              | 10.0                |
| <b>Total</b>  | <b>51 770 560</b> | <b>100.0</b>        | <b>55 653 655</b>     | <b>100.0</b>        | <b>57 725 600</b>      | <b>100.0</b>        |

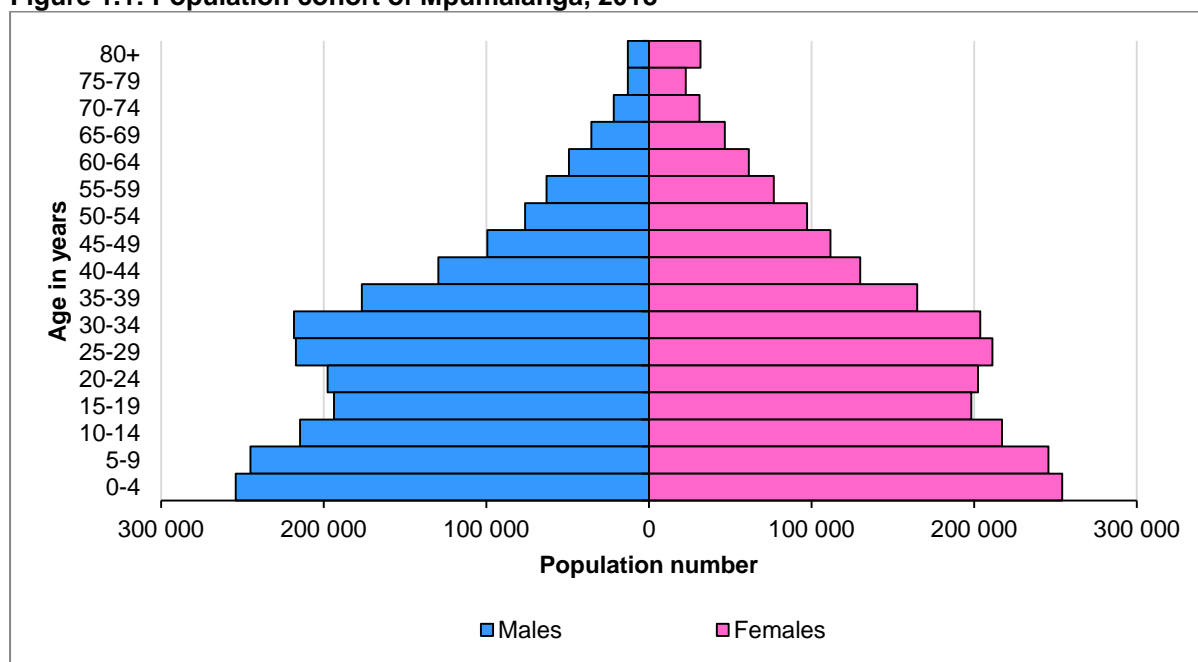
Sources: Statistics South Africa – Census 2011

Statistics South Africa – Community Survey (CS) 2016

### Statistics South Africa – Mid-year population estimates (MYPE) 2018

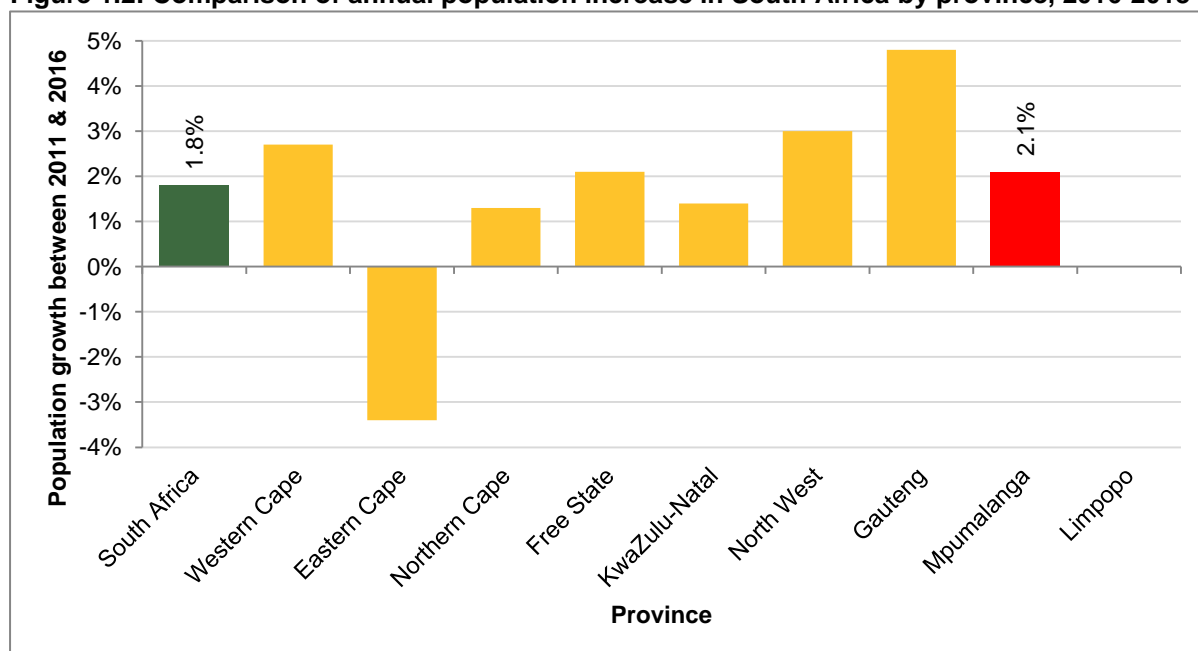
Over the last two years, the population of South Africa increased by 1.8% per annum and that of Mpumalanga by 2.1% per annum. Mpumalanga recorded the fourth largest average annual increase behind Gauteng (4.8%) and North West (3.0%). According to estimates, the population of Limpopo remained virtually unchanged, whereas the population of Eastern Cape decreased by 3.4% annually (Figure 1.2).

**Figure 1.1: Population cohort of Mpumalanga, 2018**



Source: Statistics South Africa – MYPE 2018

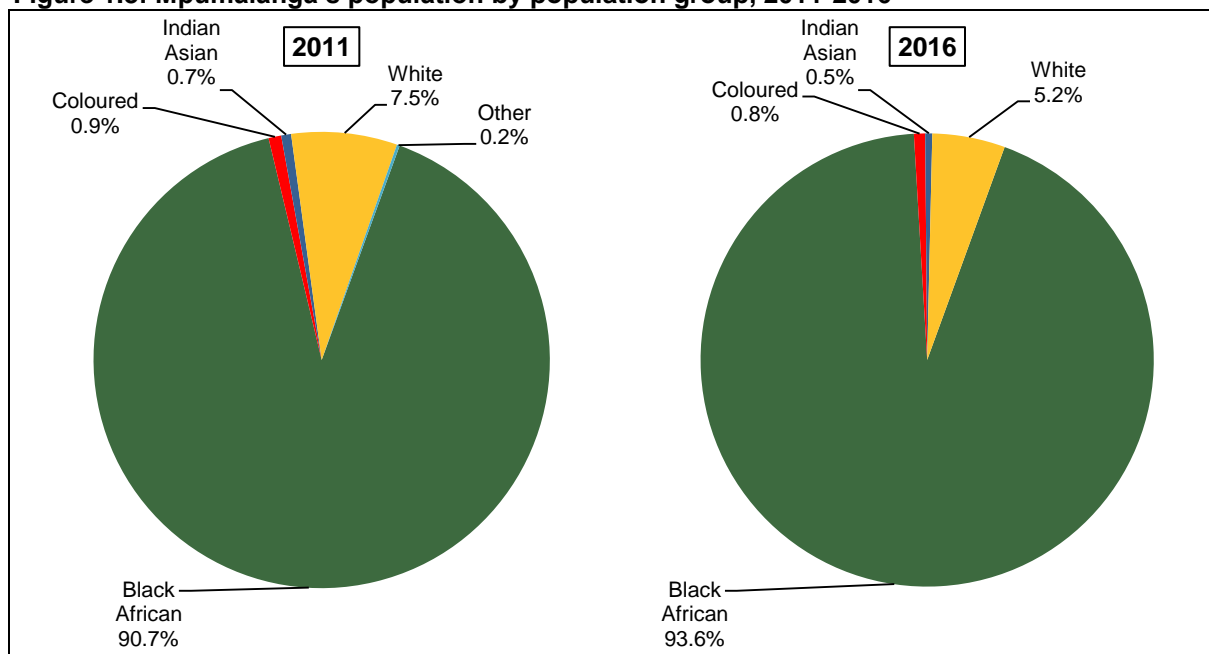
**Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2018**



Sources: Statistics South Africa – Community Survey (CS) 2016  
Statistics South Africa – Mid-year population estimates (MYPE) 2018

The *MYPE 2018* provincial population numbers were disaggregated neither by population group nor by district, therefore CS 2016 population numbers were used for the presentation according to these two indicators in Figures 1.3 and 1.4. The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga's population in 2016 was Black Africans (93.6%) with Whites contributing 5.2%. Coloureds (0.8%) and Asians (0.5%) jointly contributed 1.3% to the total population in 2016.

**Figure 1.3: Mpumalanga's population by population group, 2011-2016**

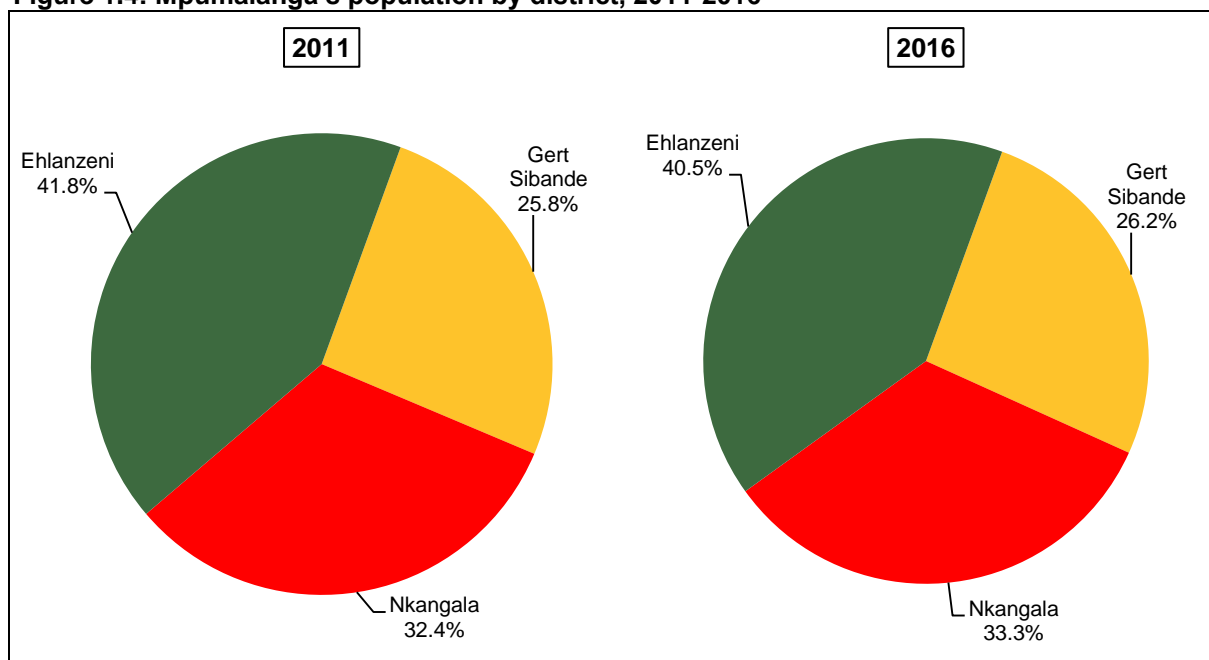


**Source:** *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

**Note:** Due to rounding numbers do not necessarily add up to totals or change

In 2016, 40.5% of Mpumalanga's population resided in Ehlanzeni, 33.3% in Nkangala and 26.2% in Gert Sibande (Figure 1.4). Females were in the majority in both Ehlanzeni (51.9%) and Gert Sibande (50.3%), whereas males formed the bulk of Nkangala's population with a share of 50.5%, possibly due to the large role mining plays in Nkangala. In 2016, 72.2% of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (68.6%) and Nkangala (67.4%).

**Figure 1.4: Mpumalanga's population by district, 2011-2016**



**Source:** Statistics South Africa – Census 2011  
Statistics South Africa – CS 2016

### 1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *MYPE 2018*, Mpumalanga's average fertility rate for the period 2006 to 2011 was 3.01 and 2.89 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the fifth highest fertility rate for the period 2011 to 2016, Eastern Cape (3.15) the highest and Gauteng the lowest (2.14). It is anticipated that Mpumalanga's fertility rate will decline to 2.60 in the period 2016 to 2021. It is, however, it is expected to remain the fifth highest of the nine provinces.

### 1.1.3 Life expectancy

The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030. Mpumalanga's male life expectancy at birth was 52.8 years for the period 2006 to 2011 and 57.6 years for the period 2011 to 2016. Mpumalanga's male life expectancy for the period 2011 to 2016 was the third highest of the nine provinces. Western Cape (63.9 years) had the highest/best male life expectancy with Free State (53.1 years) the lowest. According to the *MYPE 2018*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 60.6 years.

Mpumalanga's female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 57.1 years and 63.2 years, respectively. Mpumalanga recorded the fourth highest female life expectancy for the period 2011 to 2016. Western Cape (70.3 years) had the highest/best female life expectancy and Free State (58.8 years) the lowest. According to the *MYPE 2018*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 66.1 years.



### 1.1.4 Migration

Table 1.2 shows the net migration streams of the provinces over three periods. The data was sourced from the *MYPE 2018*. Gauteng and Western Cape recorded the highest number of persons who move into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered a positive net migration of 54 396 from 2006 to 2011 and a positive net migration of 64 895 from 2011 to 2016. This was the fourth highest among the nine provinces. Four provinces recorded net outflows throughout, with Eastern Cape registering the largest net outflow.

**Table 1.2: Net migration in South Africa by province, 2006-2011, 2011-2016 & 2016-2021**

| Region        | Net migration |           |           |
|---------------|---------------|-----------|-----------|
|               | 2006-2011     | 2011-2016 | 2016-2021 |
| Western Cape  | 275 440       | 292 099   | 311 004   |
| Eastern Cape  | - 352 618     | - 320 066 | - 323 851 |
| Northern Cape | 3 031         | 3 929     | 6 489     |
| Free State    | - 33 377      | - 24 797  | - 15 742  |
| KwaZulu-Natal | - 69 206      | - 68 382  | - 58 602  |
| North West    | 85 763        | 96 475    | 107 733   |
| Gauteng       | 913 568       | 980 088   | 1 048 440 |
| Mpumalanga    | 54 396        | 64 895    | 74 038    |
| Limpopo       | - 169 610     | - 140 878 | - 132 513 |

**Source:** *Statistics South Africa – MYPE 2018*

The net migration trends are estimated to continue to 2021, with five provinces recording net inflows and four net outflows. It is anticipated that Gauteng should receive more than 1 million migrants and Eastern Cape lose more than 300 000. Mpumalanga should receive the fourth highest net inflow between 2016 and 2021 of more or less 74 000.

### 1.1.5 Disability

Statistics South Africa's questions on disability require each person in the household to rate their ability level for a range of activities such as seeing, hearing, walking a kilometre or climbing a flight of steps, remembering and concentrating, self-care, and communicating in his/her most commonly used language, including sign language. During the analysis, individuals who said that they had some difficulty with two or more of the activities or had a lot of difficulty, or were unable to perform any one activity, were then classified as disabled.

**Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-16**

| Region        | Census 2011 | CS 2016 |
|---------------|-------------|---------|
| Western Cape  | 5.4%        | 6.3%    |
| Eastern Cape  | 9.6%        | 8.5%    |
| Northern Cape | 11.0%       | 10.7%   |
| Free State    | 11.1%       | 11.0%   |
| KwaZulu-Natal | 8.4%        | 8.6%    |
| North West    | 10.0%       | 8.7%    |
| Gauteng       | 5.3%        | 6.7%    |
| Mpumalanga    | 7.0%        | 7.5%    |
| Limpopo       | 6.9%        | 6.4%    |
| South Africa  | 7.5%        | 7.7%    |

**Source:** *Statistics South Africa – CS 2016*

Table 1.3 presents the findings of *Census 2011* and *CS 2016* on disability in South Africa. Using the described classification system, 7.5% of South Africans aged 5 years and older were classified as

disabled in 2011 and 7.7% in 2016. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0% in 2011 and 7.5% in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. Free State (11.0%) recorded the highest share and Western Cape (6.3%) the lowest.

## 1.2. LABOUR PROFILE

### 1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of 22.7 million individuals was 2.4 million more at the end of the fourth quarter 2018 than four years earlier in 2014. In the 12 months between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, the labour force expanded by 617 000. Over the 4-year period, the number of employed in South Africa increased by 1.21 million while the unemployed increased by 1.23 million. Over the last 12 months, the number of employed in South Africa increased by 357 673 while the unemployed increased by 259 221.

The strict unemployment rate for South Africa increased from 24.3% to 27.1% between the fourth quarter 2014 and the fourth quarter 2018. The national labour absorption rate was 43.3% at the end of the fourth quarter 2018, which was marginally higher than the 43.0% registered four years earlier. South Africa's labour force participation rate at the end of the fourth quarter 2018 (59.4%) was also higher than the rate of 56.8% recorded at the end of the fourth quarter 2014.

The provincial labour force of around 1.83 million individuals was 282 485 more at the end of the fourth quarter 2018 than four years earlier (Table 1.4). In the 12 months between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, the labour force expanded by 84 729. The number of employed at 1 245 382 at the end of the fourth quarter 2018 was 107 350 more than at the end of the fourth quarter 2017. The number of unemployed increased by 175 135 to 587 038 between the end of the fourth quarter 2014 and the end of the fourth quarter 2018. Over the last 12 months, the number of employed in Mpumalanga increased by 3 493 while the unemployed increased by 81 236. The number of discouraged workers decreased by 63 883 to 198 414 over the last four years.

**Table 1.4: Labour force profile of Mpumalanga, 2014-2018**

| Indicator                                     | Q4 2014 | Q4 2017 | Q4 2018 | Q4 2014 to<br>Q4 2018<br>change | Year-on-<br>year<br>change |
|---|---------|---------|---------|---------------------------------|----------------------------|
|   | '000    | '000    | '000    | '000                            | '000                       |
| - Working age population (15-64 years)        | 2 723   | 2 877   | 2 924   | 201                             | 47                         |
| - Not economically active                     | 1 173   | 1 130   | 1 092   | - 81                            | - 38                       |
| - Labour Force/EAP                            | 1 550   | 1 748   | 1 832   | 282                             | 85                         |
| - Employed                                    | 1 173   | 1 242   | 1 245   | 107                             | 3                          |
| - Unemployed                                  | 412     | 506     | 587     | 175                             | 81                         |
| - Discouraged work seekers                    | 262     | 236     | 198     | - 64                            | - 37                       |
| Rates   | %       | %       | %       | %                               | %                          |
| - Unemployment rate (strict definition)       | 26.6    | 28.9    | 32.0    | 5.4                             | 3.1                        |
| - Unemployment rate (expanded definition)     | 40.5    | 39.7    | 41.1    | 0.6                             | 1.4                        |
| - Employed/population ratio (absorption rate) | 41.8    | 43.2    | 42.6    | 0.8                             | - 0.6                      |
| - Labour force participation rate             | 56.9    | 60.7    | 62.7    | 5.8                             | 2.0                        |

**Source: Statistics South Africa – QLFS, 2019**

**Note: Due to rounding numbers do not necessarily add up to totals or change**

In Mpumalanga, the unemployment rate (strict definition) was 5.4 percentage points higher at the end of the fourth quarter 2018 (32.0%) than 4 years earlier (26.6%) and 3.1 percentage points higher than one year earlier (28.9%). The unemployment rate according to the expanded definition (41.1%) was higher than four years earlier (40.5%) and higher than one year ago (39.7%). Over the last four years, the labour absorption rate increased/improved to 42.6% and the labour force participation rate recorded a similar improvement as it climbed to 62.7%.

### 1.2.2 Employment

The national labour market gained 1.21 million jobs in the 4-year period from the fourth quarter 2014 to the fourth quarter 2018 (Table 1.5). Therefore, the average annual increase was 302 272. Western Cape (350 282) recorded the largest increase over the 4-year period and Northern Cape (1 471) the smallest. Mpumalanga's 4-year employment increase of 107 350 was the fifth largest among the nine provinces and its average annual employment increase was 26 837 per year. At the end of the fourth quarter 2018, total employment in Mpumalanga constituted 7.5% of employment in the country, marginally higher than the 7.4% at the end of the fourth quarter 2014.

The national labour market gained 357 673 jobs between the end of the fourth quarter 2017 and the end of the fourth quarter 2018, which was higher than the average annual increase since the fourth quarter 2014 of 302 272. On an annual basis, Gauteng added 172 392 more jobs, the most among the provinces, whilst Mpumalanga recorded an increase of only 3 493 in employment. Mpumalanga's employment increase of 3 493 over one year was far below its average over four years of 26 837

Mpumalanga registered the fifth largest annual increase in employment numbers. Between the end of the third quarter 2018 and the end of the fourth quarter 2018, Mpumalanga's employment numbers increased by 14 059, which was the fourth largest quarterly increase among the nine provinces.

**Table 1.5: Changes in employment in South Africa and provinces, 2014-2018**

| Region        | Q4 2014 | Q4 2017 | Q3 2018 | Q4 2018 | Q3 2018 – Q4 2018 change | Year-on-year change | 4-year change |
|---------------|---------|---------|---------|---------|--------------------------|---------------------|---------------|
|               | '000    | '000    | '000    | '000    | '000                     | '000                | '000          |
| Western Cape  | 2 170   | 2 492   | 2 494   | 2 520   | 26                       | 29                  | 350           |
| Eastern Cape  | 1 336   | 1 391   | 1 390   | 1 375   | - 15                     | -16                 | 39            |
| Northern Cape | 320     | 321     | 323     | 322     | 1                        | 0                   | 1             |
| Free State    | 772     | 806     | 774     | 806     | 33                       | 1                   | 34            |
| KwaZulu-Natal | 2 520   | 2 513   | 2 635   | 2 648   | 13                       | 135                 | 128           |
| North West    | 948     | 999     | 979     | 973     | - 6                      | -27                 | 24            |
| Gauteng       | 4 881   | 4 991   | 5 077   | 5 163   | 86                       | 172                 | 283           |
| Mpumalanga    | 1 138   | 1 242   | 1 231   | 1 245   | 14                       | 3                   | 107           |
| Limpopo       | 1 235   | 1 417   | 1 478   | 1 477   | -1                       | 59                  | 241           |
| South Africa  | 15 320  | 16 171  | 16 380  | 16 529  | 149                      | 358                 | 1 209         |

**Source: Statistics South Africa – QLFS, 2019**

**Note: Due to rounding numbers do not necessarily add up to totals or change**

### *Employment target*

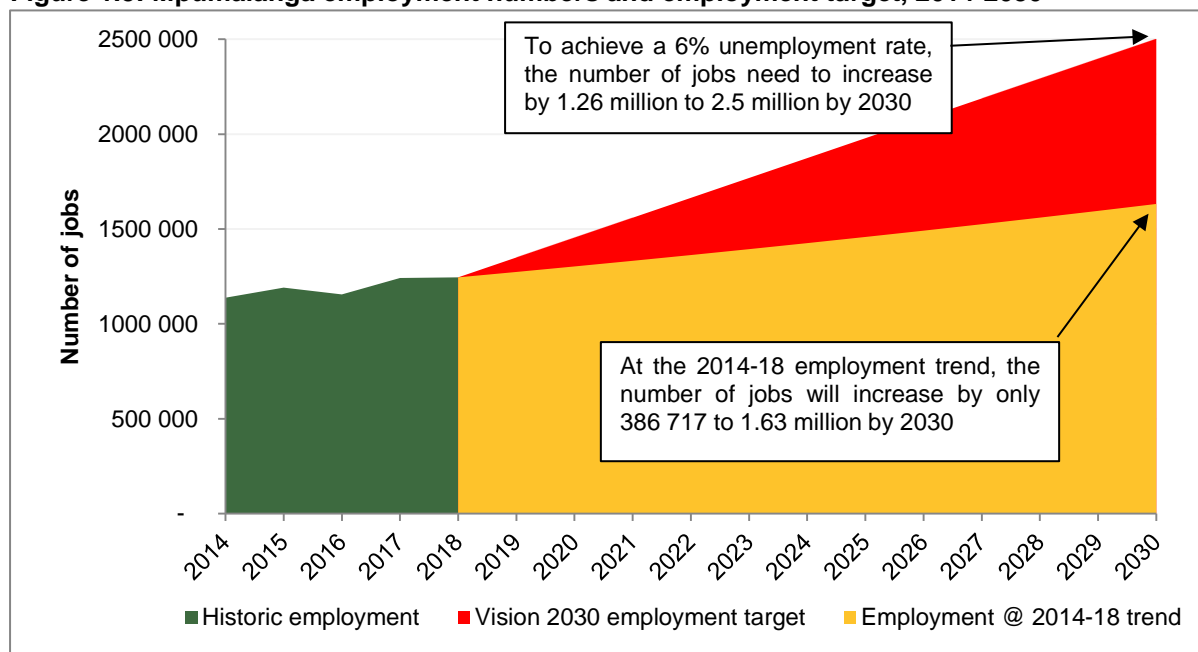
The NDP targets a decline in the national unemployment rate to 14.0% by 2020 and 6.0% by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0% by 2020 and 6.0% by 2030. In order to reach the unemployment rate target by 2030, it was calculated in 2013 that some 1.1 million new, sustainable jobs have to be created between 2013 and 2030. A recalculation based on the fourth quarter 2018 employment data was done in 2019. The result of the recalculation was that approximately 1.26 million sustainable jobs must still be created between 2019 and 2030 to reach the desired unemployment rate.

The updated number of 1.26 million jobs equates to more or less 105 000 jobs per annum or an annual average employment growth of 6.0% per annum. Figure 1.5 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that employment growth of 2.3% per annum – the average annual employment growth between 2014 and 2018 – will not be sufficient to reach the employment target of 2.5 million jobs by 2030.

### *Aggregate employment*

Table 1.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2014 to the end of the fourth quarter 2018. In Mpumalanga, the formal employees' share of total employment declined from 62.8% at the end of the fourth quarter 2017 to 58.4% at the end of the fourth quarter 2018. The formal sector in Mpumalanga recorded a much smaller share of total employment than was the case nationally (68.6%).

**Figure 1.5: Mpumalanga employment numbers and employment target, 2014-2030**



**Source: Statistics South Africa – QLFS, 2019**

In Mpumalanga, the informal sector's share increased from 20.8% to 24.9% over the 4-year period. Agriculture's share decreased from 7.9% to 7.7% and private households' share increased to 8.7%. Over and above the 96 214 persons employed in Mpumalanga's agriculture industry, an additional 83 047 citizens were involved in subsistence farming (non-market activities). In Mpumalanga, agriculture, private households and the informal sector registered larger shares of total employment in the fourth quarter of 2018, than was the case nationally.

**Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2014-2018**

| Sector                             | Q4 2014       |               | Q4 2017       |               | Q4 2018       |               |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                    | SA            | MP            | SA            | MP            | SA            | MP            |
| <b>Formal sector</b>               | 71.2%         | 62.8%         | 69.5%         | 56.9%         | 68.6%         | 59.1%         |
| <b>Informal sector<sup>1</sup></b> | 16.0%         | 20.8%         | 17.4%         | 25.4%         | 18.2%         | 24.5%         |
| <b>Agriculture</b>                 | 4.8%          | 7.9%          | 5.3%          | 8.4%          | 5.1%          | 7.7%          |
| <b>Private households</b>          | 8.0%          | 8.5%          | 7.9%          | 9.3%          | 8.1%          | 8.7%          |
| <b>Total</b>                       | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

**Source: Statistics South Africa – QLFS, 2019**

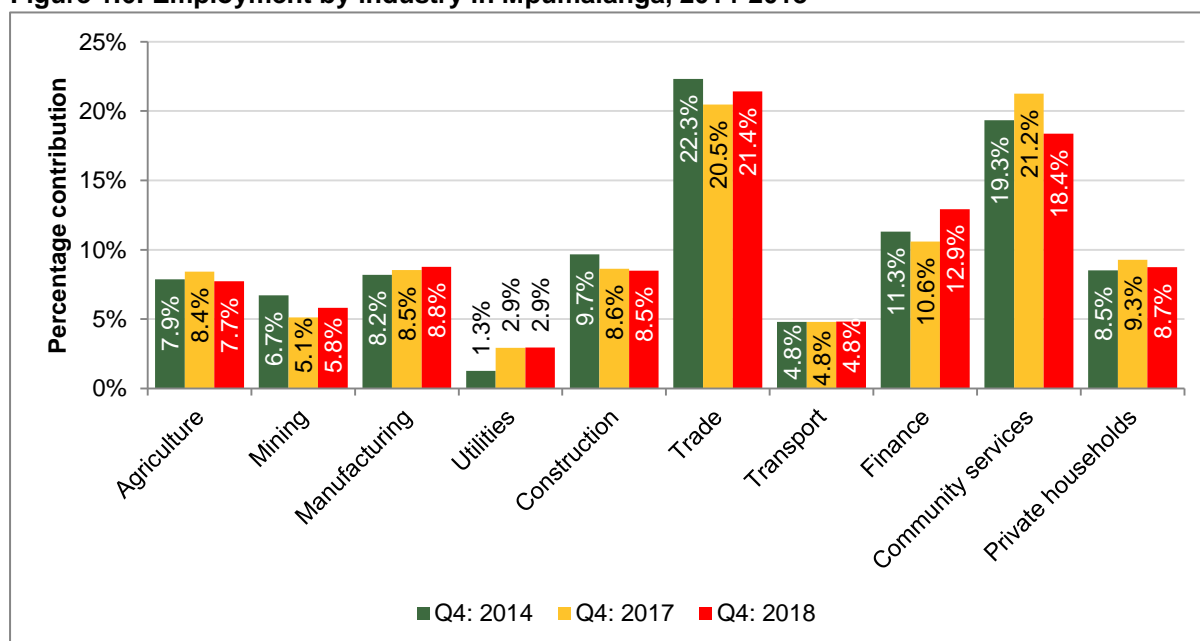
#### *Employment by industry*

Figure 1.6 depicts employment by industry in Mpumalanga in the fourth quarters of 2014, 2017 and 2018, respectively. Trade employed the largest share of individuals in the province with 21.4% at the end of the fourth quarter 2018. This was larger than the 20.5% share registered 12 months earlier but lower than four years earlier in 2014 (22.3%). The community services industry (18.4%) was the second largest employer and recorded a smaller share than at the end of both the fourth quarter 2017 (21.2%) and fourth quarter 2014 (19.3%). Utilities was the smallest industry throughout while transport was the second smallest employing industry. Over the course of the last year, community

<sup>1</sup> The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

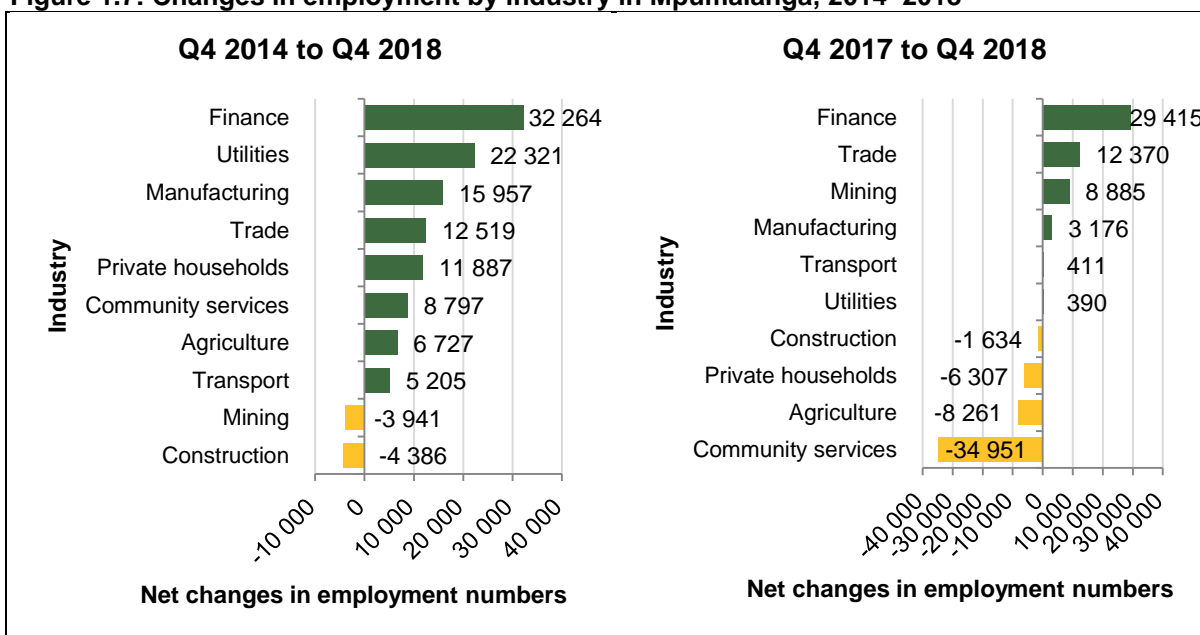
services recorded the largest percentage point decline and finance the largest percentage point increase. Over the course of the 4-year period, construction recorded the largest percentage point decline and utilities the largest percentage point increase.

**Figure 1.6: Employment by industry in Mpumalanga, 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.7: Changes in employment by industry in Mpumalanga, 2014–2018**



Source: Statistics South Africa – QLFS, 2019

Over the last four years since the fourth quarter of 2014, eight employment industries recorded job gains, whilst two registered lower employment numbers (Figure 1.7). The eight industries combined to record job gains of 115 677 over the 4-year period. The largest employment increase from the fourth quarter 2014 to the fourth quarter 2018 was in finance (32 264) and utilities (22 321). The two remaining employment industries, mining (-3 941) and construction (-4 386), combined to record

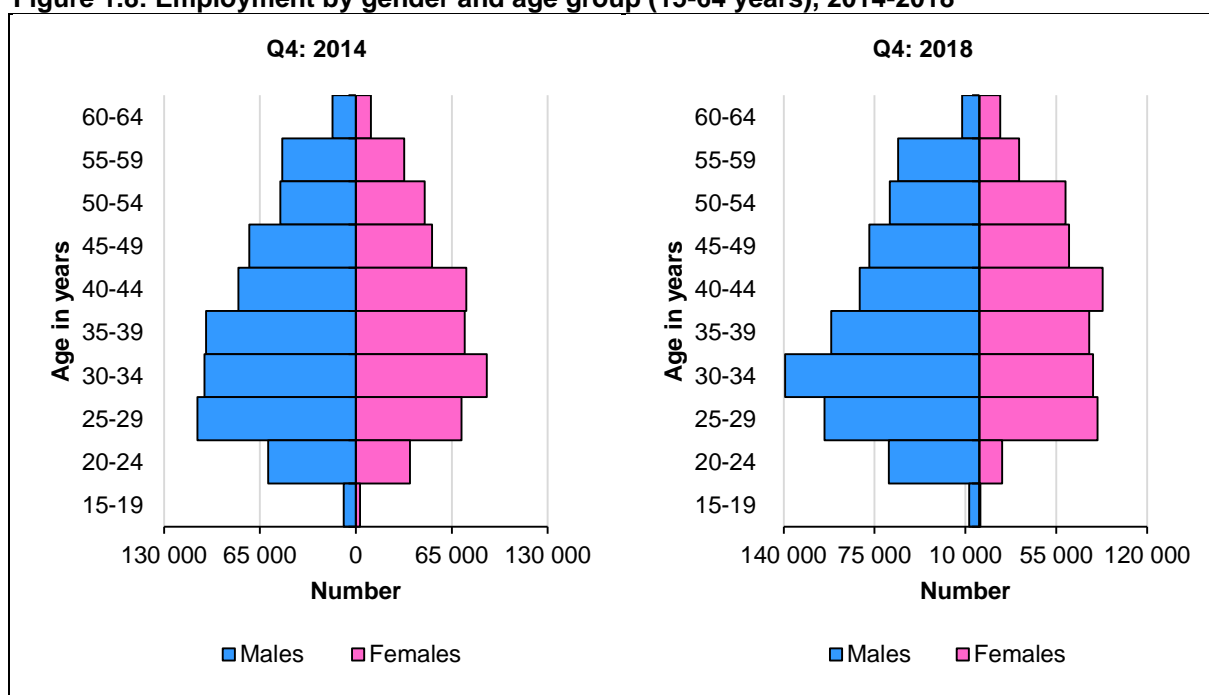
8 327 job losses. This resulted in a net employment increase of 107 350 over the 4-year period.

Over the last twelve months, six industries recorded annual job gains and four recorded job losses. The job gains by the six industries numbered 54 647. The highest employment increase from the fourth quarter 2017 to the end of the fourth quarter 2018 were registered in finance (29 415) and trade (12 370). The other four industries combined to post 51 153 job losses. Community services (-34 951) and finance (-8 261) were the two industries that recorded the highest job losses over the 1-year period. This resulted in a net job creation of 3 493 in the 1-year period.

#### *Employment by gender and age*

Figure 1.8 displays the employment by gender and age for the fourth quarters of 2014 and 2018, respectively. More males than females were employed in Mpumalanga with a share of 58.4% at the end of the fourth quarter 2018. Over the past four years, the male employment numbers increased to 727 080, an increase of 78 932. Female employment numbers also increased by 28 417 to 518 302, however, females recorded a lower share at the end of the fourth quarter 2018 (41.6%) than four years earlier (43.0%).

**Figure 1.8: Employment by gender and age group (15-64 years), 2014-2018**



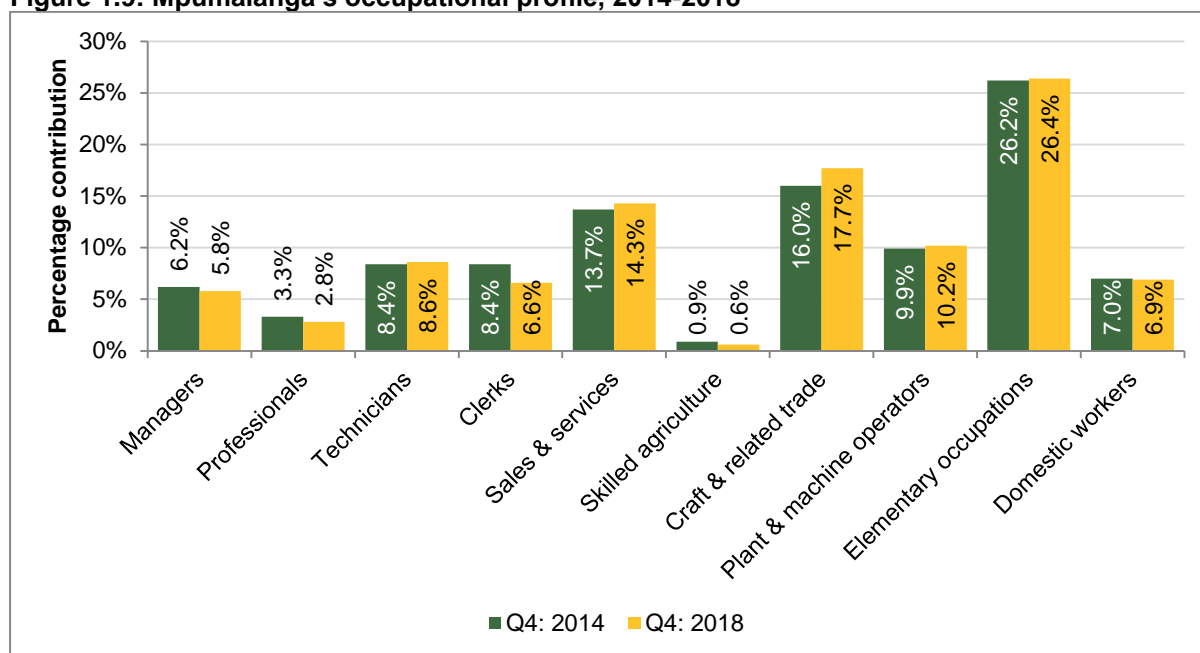
**Source: Statistics South Africa – QLFS, 2019**

At the end of the fourth quarter 2018, adults (35-64 years) held the majority of jobs in Mpumalanga. Adult employment numbers increased by 80 388 from the end of the fourth quarter 2014 and the share increased from 58.0% to 59.5%. The main reason for the increase in adult share, is that youth (15-34 years) employment numbers increased by only 26 962, thus leaving the youth share lower on 40.5% at the end of the fourth quarter 2018.

### 1.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply. Figure 1.9 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2014 and 2018, respectively.

**Figure 1.9: Mpumalanga's occupational profile, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 17.2% in the fourth quarter of 2018, which was lower than the 17.9% share four years earlier. The share of semi-skilled occupations increased from 48.9% to 49.4% over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 33.3% at the end of the fourth quarter 2018, marginally higher than the share of one year earlier (33.2%).

### 1.2.4 Unemployment

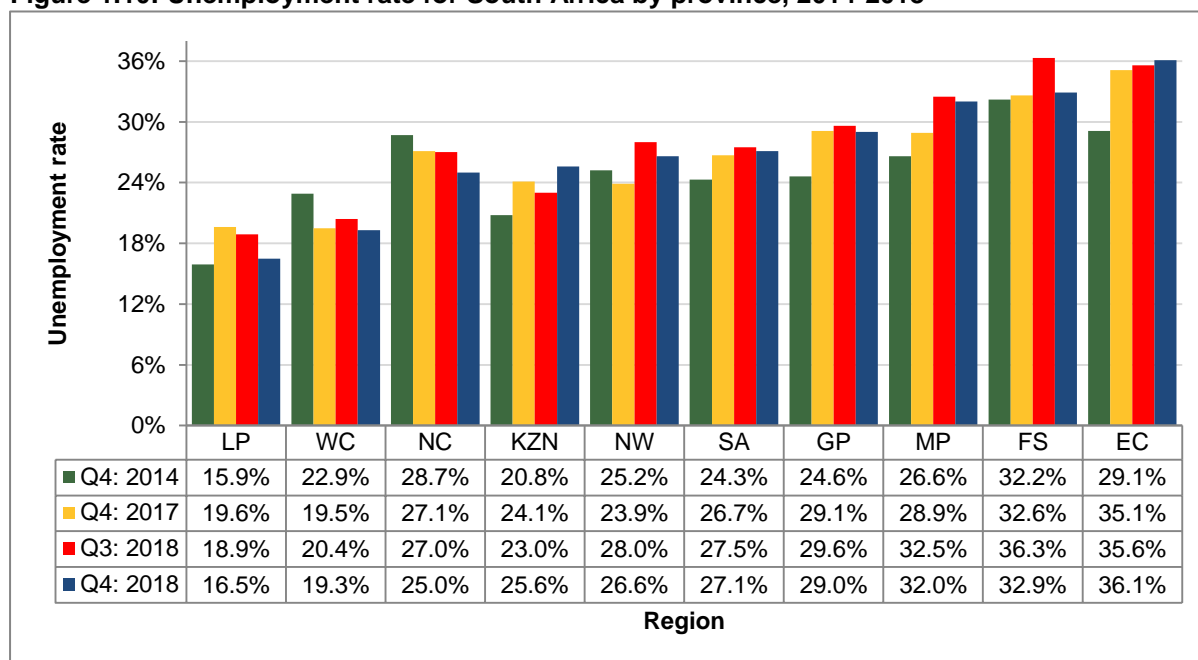
According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 32.0% at the end of the fourth quarter 2018, which was higher than the 28.9% recorded at the end of the fourth quarter 2017 and higher than the 26.6% at the end of the fourth quarter 2014 (Figure 1.10). Mpumalanga's unemployment rate increased by 5.4 percentage points over the 4-year period and by 3.1 percentage points over the past twelve months. Mpumalanga's deterioration over the 4-year period was the second worst among the provinces and over the last year it recorded the worst deterioration. Mpumalanga was one of seven provinces that registered a higher unemployment rate over the 4-year period and one of five with a higher unemployment rate than twelve months before.

At the end of the fourth quarter 2018, Mpumalanga's unemployment rate was higher than the national average of 27.1% as it has been throughout the 4-year period. Mpumalanga, recorded the third



highest unemployment rate among the nine provinces with Eastern Cape (36.1%) registering the highest unemployment rate at the end of the fourth quarter 2018. Mpumalanga's unemployment rate, however, declined between the third quarter 2018 and the fourth quarter 2018, which was the second consecutive quarterly decrease/improvement. Mpumalanga was one of seven provinces that recorded a quarterly improvement in its unemployment rate.

**Figure 1.10: Unemployment rate for South Africa by province, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

#### *Unemployed by gender and age*

Figure 1.11 displays the unemployment by gender and age for the fourth quarters of 2014 and 2018, respectively. At the end of the fourth quarter 2018, females contributed 53.8% to the number of unemployed and males 46.2%. This was higher than four years earlier when females contributed 49.2%. The youth added 66.3% to the total number of unemployed in the province, which was lower than the share at the end of the fourth quarter 2014 (73.5%).

At the end of the fourth quarter 2018, the unemployment rate of males (27.2%) was lower than the female unemployment rate of 37.9%. The unemployment rate of youth of working age (15-34 years<sup>2</sup>) in Mpumalanga was 43.5%, whilst the unemployment rate of adults (35-64 years) was only 21.1%. The female youth unemployment rate was very high at 52.7% compared with the male youth unemployment rate of 36.5%.

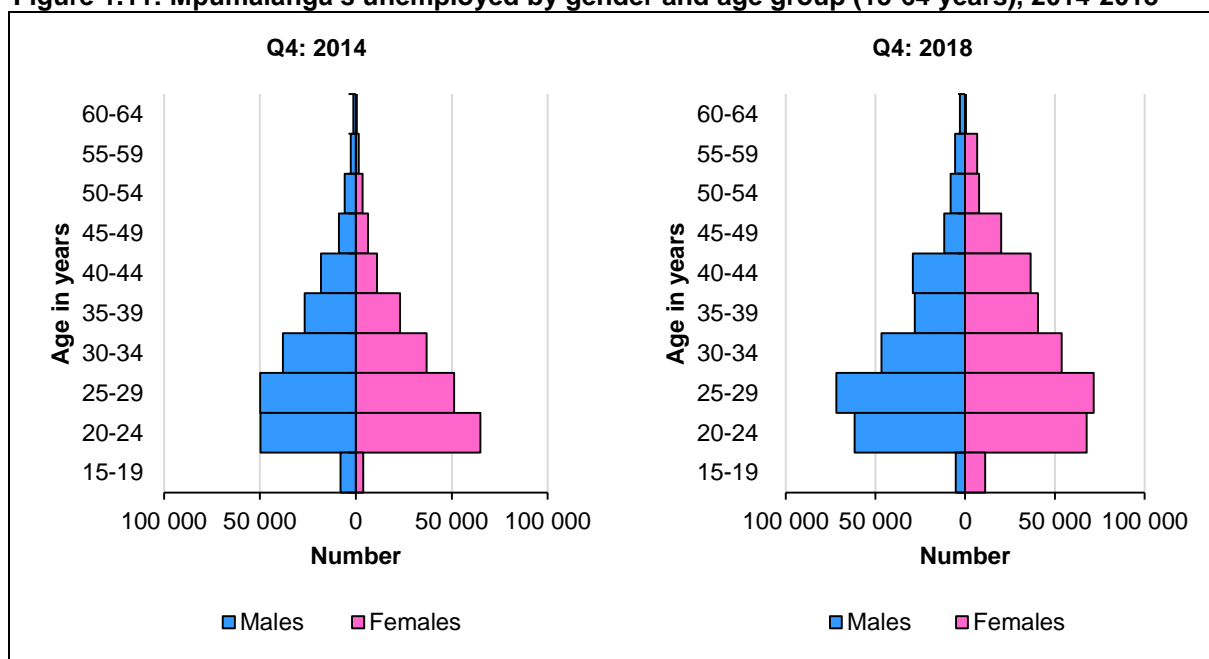
#### *Target unemployment rate*

The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6% by 2030. A significant unemployment rate sub-target of the Mpumalanga Economic Growth and Development Path (MEGDP) is a reduction to 15.0% by 2020. If 1.26 million jobs are to be created up to 2030, the

<sup>2</sup> The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years, which is also therefore used in this report.

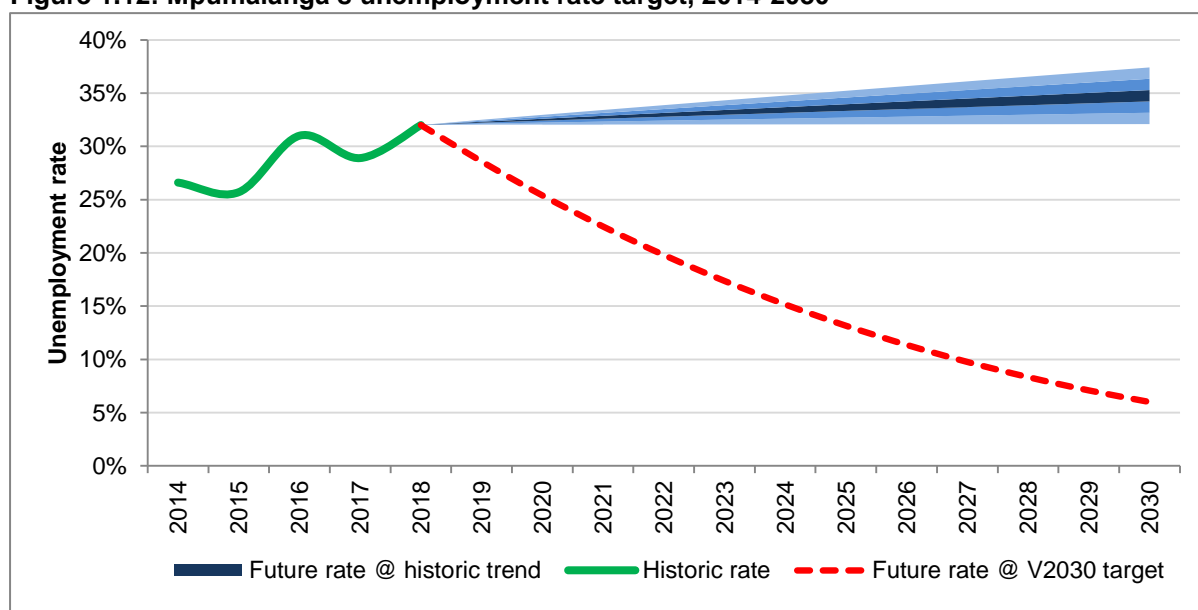
unemployment rate should, in all probability, drop to 6% as is displayed in Figure 1.12. If jobs, however, are to be created in a similar fashion than over the past 4 years, the unemployment rate should in all probability be higher than the current rate by 2030.

**Figure 1.11: Mpumalanga's unemployed by gender and age group (15-64 years), 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.12: Mpumalanga's unemployment rate target, 2014-2030**



Source: Statistics South Africa – QLFS, 2019 & calculations based thereon

#### Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga decreased between the fourth quarter 2014 and the fourth quarter 2018. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, decreased marginally from 69.5% to 69.3% (Table 1.7).

The incidence of long-term unemployment was highest among females in both 2014 and 2018. Both the number of males and females in long-term unemployment increased, between 2014 and 2018. The youth cohort contributed 65.9% to the number of unemployed that has been struggling to secure employment for more than 12 months.

**Table 1.7: Duration of unemployment in Mpumalanga, 2014-2018**

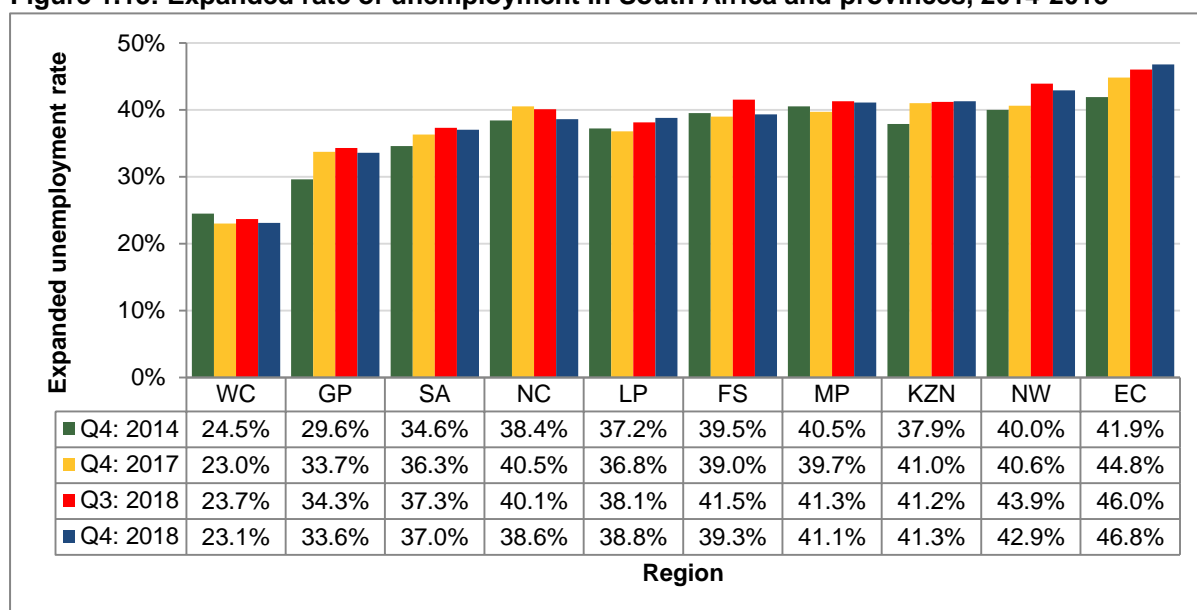
| Duration          | Q4 2014 |         |                     | Q4 2018 |         |                     |
|-------------------|---------|---------|---------------------|---------|---------|---------------------|
|                   | Males   | Females | Share of unemployed | Males   | Females | Share of unemployed |
| 1 year and longer | 132 844 | 153 344 | 69.5%               | 173 073 | 234 034 | 69.3%               |
| Less than 1 year  | 76 590  | 49 124  | 30.5%               | 97 940  | 81 991  | 30.7%               |
| Total             | 209 435 | 202 468 | 100.0%              | 271 013 | 316 025 | 100.0%              |

**Source: Statistics South Africa – QLFS, 2019**

#### *Expanded definition of unemployment*

The expanded unemployment rate takes into account everybody who was available for work even if they did not search for work. In essence, it includes all persons who are unemployed according to the official definition plus part of the inactive population (according to official definition) who indicated that they were available, regardless of the reason they gave for not looking for work.

**Figure 1.13: Expanded rate of unemployment in South Africa and provinces, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

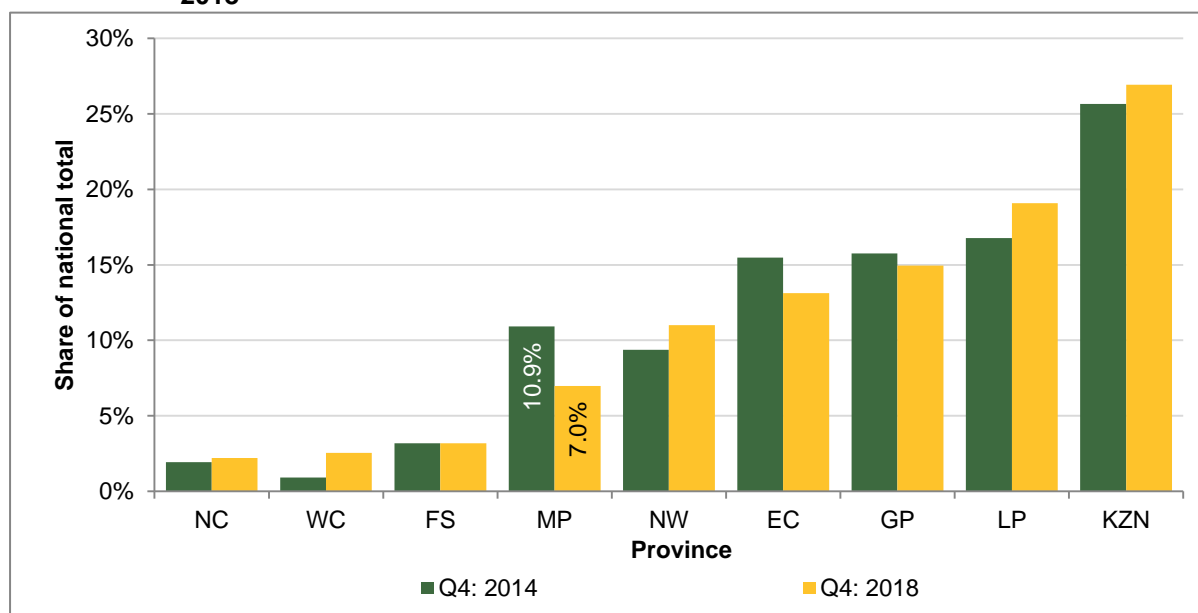
Figure 1.13 shows that South Africa's expanded unemployment rate was recorded at 34.6% at the end of the fourth quarter 2014 and increased/deteriorated to 37.0% at the end of the fourth quarter 2018. Mpumalanga's expanded unemployment rate was 41.1% at the end of the third quarter 2018, higher than, respectively, a year and four years earlier. It was higher than the national average and the fourth highest expanded unemployment rate among the nine provinces. It is notable how much higher the respective expanded unemployment rates of KwaZulu-Natal (41.3%) and Limpopo (38.8%) are than its strict unemployment rate as depicted in Figure 1.10.

### *Discouraged work seekers*

Statistics South Africa defines a discouraged work-seeker as a person, who was not employed during the reference period, wanted to work, was available to work or start a business but did not take active steps to find work during the four week that preceded the reference period.

South Africa had approximately 2.84 million discouraged workers by the end of the fourth quarter 2018. This represents an increase of 438 117 from the end of the fourth quarter 2018. Figure 1.14 indicates that Mpumalanga's share was 198 414 or some 7.0% of South Africa's discouraged work seekers at the end of the fourth quarter 2018, down from a 10.9% share four years earlier. The number of discouraged work seekers in Mpumalanga decreased by 63 883 from the end of the fourth quarter 2014 to the end of the fourth quarter 2018. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

**Figure 1.14: Provincial contribution to number of discouraged work seekers nationally, 2014-2018**



**Source: Statistics South Africa – QLFS, 2019**

It is evident from Figure 1.15 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) decreased between the fourth quarter 2014 and the end of the fourth quarter 2018. The discouraged work seekers' share of working age population in Mpumalanga (6.8%) was also smaller than the national share (7.4%) at the end of the fourth quarter 2018. Discouraged work seekers in five provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2018.

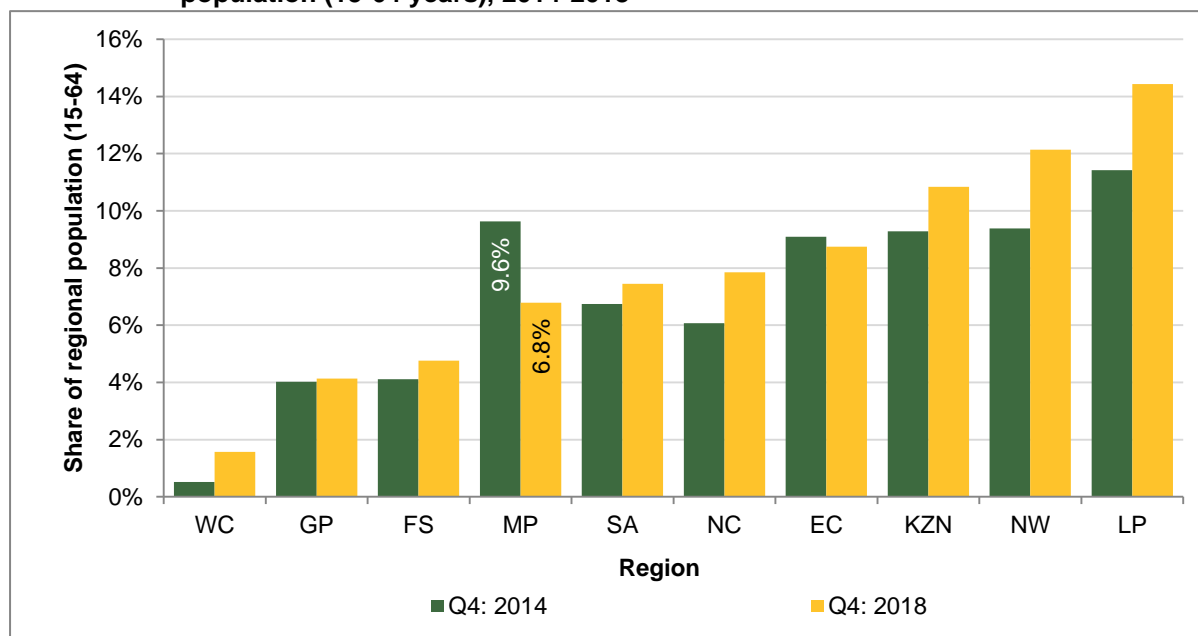
## **1.3. EDUCATION PROFILE**

### *Level of education*

When Mpumalanga's highest level of schooling in 2017 is compared with the national figures, it is evident that there is less of Mpumalanga's population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 29.2% of the people 20 years and older

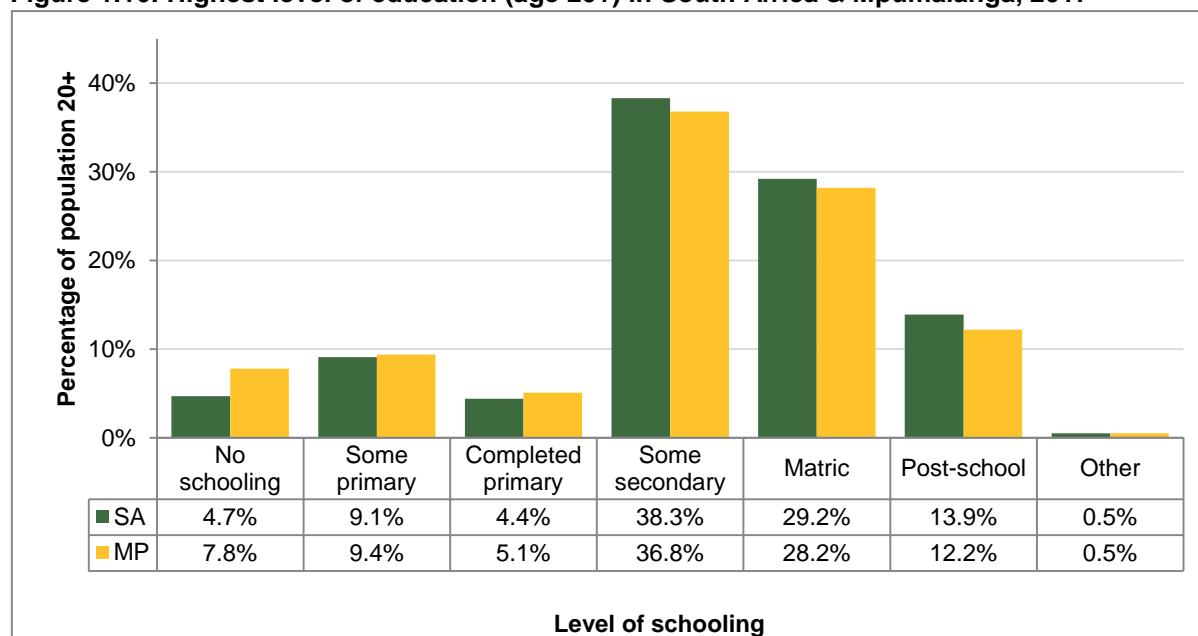
in South Africa have completed matric compared to 28.2% in Mpumalanga (Figure 1.16). On the other end of the spectrum, there is a larger concentration of Mpumalanga's population, over the age of 20 years, at the lower levels of education than nationally.

**Figure 1.15: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2014-2018**



Source: Statistics South Africa – QLFS, 2019

**Figure 1.16: Highest level of education (age 20+) in South Africa & Mpumalanga, 2017**

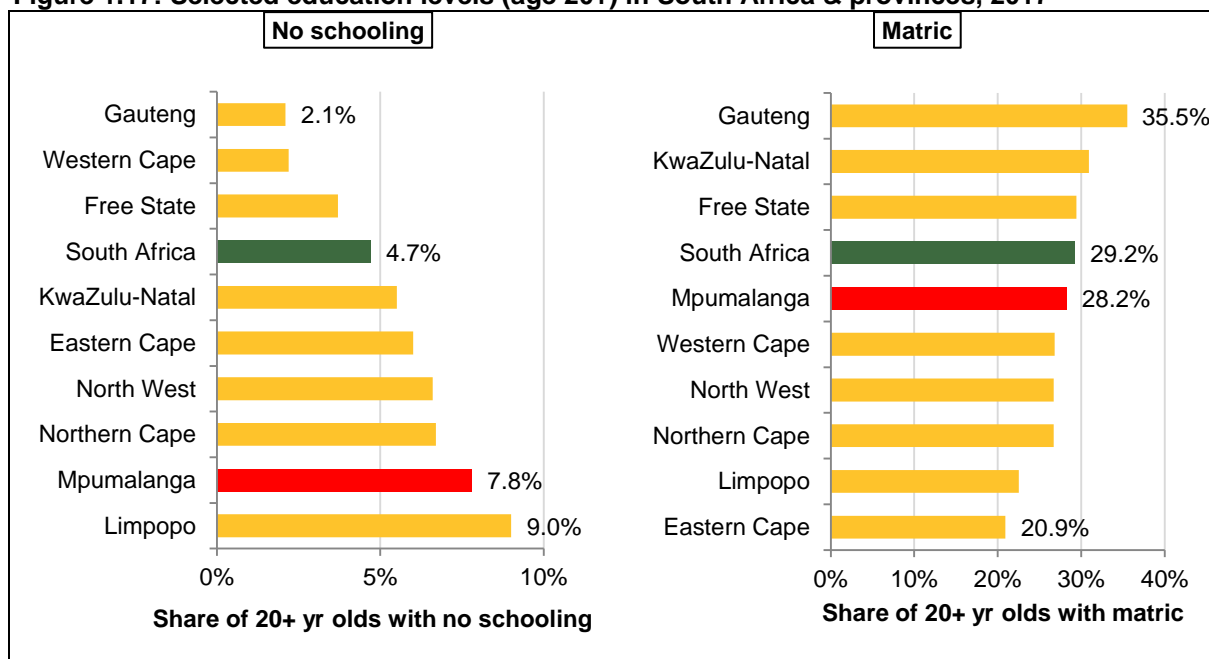


Sources: Statistics South Africa – General Household Survey (GHS) 2017

It is further evident when comparing provinces (Figure 1.17), that Mpumalanga (7.8%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 3.1 percentage points higher/worse than the national share of 4.7% in 2017. Mpumalanga (28.2%) recorded the

fourth highest/best share of people 20 years and older with matric among the nine provinces, however, it was slightly lower than the national share of 29.2%.

**Figure 1.17: Selected education levels (age 20+) in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

#### *Adult literacy*

Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: “Read and write what, how well and to what purpose?” Because it is so difficult to measure literacy, Statistics South Africa has historically measured adult literacy rates based on an individual completing at least Grade 7. Since a specific educational achievement is, however, not necessarily a good reflection of an individual’s literacy ability, a question that directly measures literacy was introduced in 2009. The question requires respondents to indicate whether they have ‘no difficulty’, ‘some difficulty’, ‘a lot of difficulty’ or are ‘unable to’ read newspapers, magazines and books in at least one language; or write a letter in at least one language.

The regional picture, presented in Figure 1.18, reflects the literacy rates in South Africa and the provinces, of adults aged 20 and above. In 2014, the literacy rate in Mpumalanga was 90.2% and it improved to 91.6% by 2017. Mpumalanga’s adult literacy rate was lower than the national rate of 94.3% in 2017 and the fifth highest/lowest among the provinces. Between 2014 and 2017, Mpumalanga’s ranking improved by one position, bettering Eastern Cape in the process. In 2017, Western Cape registered the highest adult literacy rate of 98.1% and Northern Cape the lowest at 89.5%.

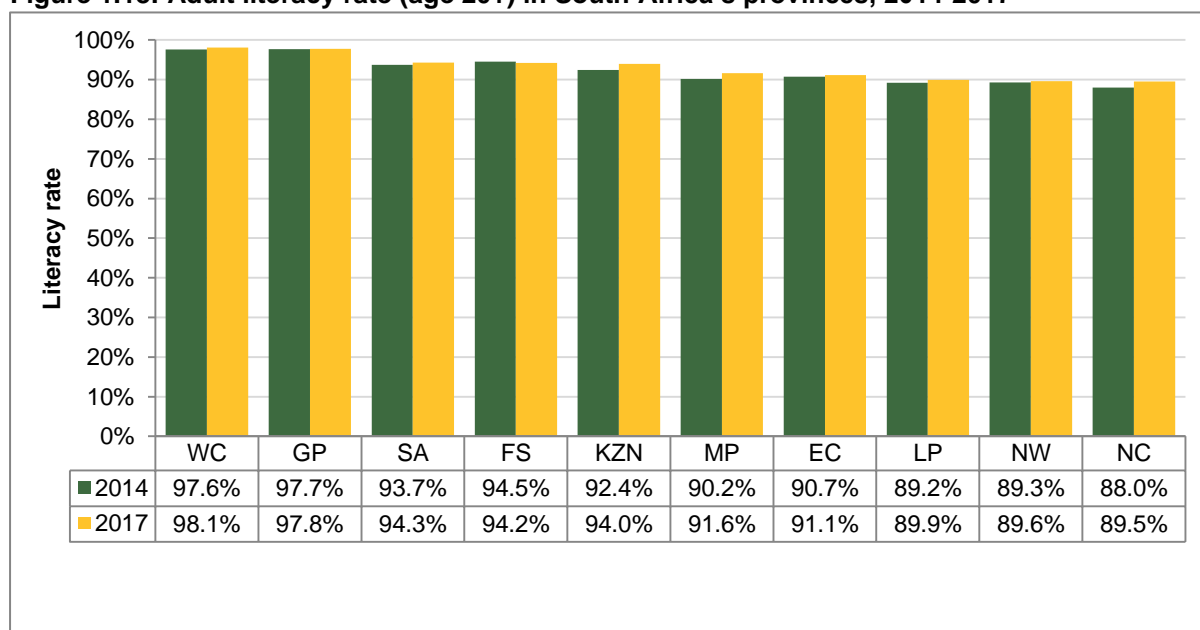
#### *Grade 12 results*

The NDP states clearly that the throughput<sup>3</sup> rate should be between 80 and 90% by 2030 and that at

<sup>3</sup> Learners writing Grade 12 examinations within 12 years of starting school in Grade 1.

least 80% of them should successfully pass the exit exams. When Mpumalanga's throughput rate for 2018 is calculated, it is evident that only 45.6% of the 2007 grade ones wrote grade 12 examinations in 2018.

**Figure 1.18: Adult literacy rate (age 20+) in South Africa's provinces, 2014-2017**



**Source: Statistics South Africa – GHS 2017**

Table 1.8 compares the grade 12 pass rates among the various provinces from 2014 to 2018. The national pass rate of matriculants increased from 75.1% in 2017 to 78.2% in 2018. Mpumalanga's Grade 12 pass rate also increased from 74.8% in 2017 to 79.0% in 2018. The Mpumalanga pass rate increased after recording three consecutive annual decreases between 2015 and 2017. Mpumalanga's pass rate was higher than the national grade 12 pass rate. Mpumalanga was the province with the fifth highest pass rate in 2018, up from sixth highest in 2017. Gauteng (87.9%) recorded the highest Grade 12 pass rate in 2018 and Eastern Cape (70.6%) the lowest.

**Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2014-2018**

| Province      | 2014  | 2015  | 2016  | 2017  | 2018  |
|---------------|-------|-------|-------|-------|-------|
| Eastern Cape  | 65.4% | 56.8% | 59.3% | 65.0% | 70.6% |
| Free State    | 82.8% | 81.6% | 88.2% | 86.1% | 87.5% |
| Gauteng       | 84.7% | 84.2% | 85.1% | 85.1% | 87.9% |
| KwaZulu-Natal | 69.7% | 60.7% | 66.4% | 72.9% | 76.2% |
| Limpopo       | 72.9% | 65.9% | 62.5% | 65.6% | 69.4% |
| Mpumalanga    | 79.0% | 78.6% | 77.1% | 74.8% | 79.0% |
| North West    | 84.6% | 81.5% | 82.5% | 79.4% | 81.1% |
| Northern Cape | 76.4% | 69.4% | 78.7% | 75.6% | 73.3% |
| Western Cape  | 82.2% | 84.7% | 86.0% | 82.8% | 81.5% |
| National      | 75.8% | 70.7% | 72.5% | 75.1% | 78.2% |

**Source: Department of Basic Education - National Senior Certificate Examinations Report 2019**

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2017 is presented in Table 1.9. All four educational districts recorded an improvement between 2017 and 2018. Ehlanzeni (82.3%) registered the highest Grade 12 pass rate in 2018 and Bohlabela (76.9%)

the lowest. The two highest pass rates among the local municipal areas were recorded in Dipaleseng (86.9%) and Nkomazi (86.8%) with the lowest registered in Mkhondo (71.2%).

**Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2018**

| Education district     | % Pass rate |       |       |       |       |
|------------------------|-------------|-------|-------|-------|-------|
|                        | 2014        | 2015  | 2016  | 2017  | 2018  |
| Bohlabela <sup>4</sup> | 76.8%       | 76.7% | 72.3% | 72.4% | 76.9% |
| Ehlanzeni <sup>5</sup> | 82.1%       | 82.4% | 79.5% | 76.8% | 82.3% |
| Gert Sibande           | 77.1%       | 72.6% | 75.9% | 76.5% | 77.5% |
| Nkangala               | 78.8%       | 81.7% | 79.5% | 73.5% | 78.7% |

**Source: Mpumalanga Department of Education, 2019**

#### *Education ratios*

According to the Department of Basic Education's *School Realities* report of 2017, there were 1 096 428 learners in 1 726 ordinary public and 110 independent schools in Mpumalanga, who were served by 34 546 educators. The learner-educator ratio (LER<sup>14</sup>) in public schools of Mpumalanga increased from 30.8 learners per educator in 2014 to 32.4 in 2017 (Table 1.10). This was higher than the national level of 31.3 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 525 in 2017 and increased from 587 learners per school in 2014 to 624 in 2017. According to the educator-school ratio (ESR), the number of educators per public school remained unchanged between 2014 and 2017 at 19. The aforesaid ratio was higher than the national level for 2017 of 17 educators per public school.

**Table 1.10: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2017**

| Province      | LER <sup>6</sup> |      | LSR  |       | ESR  |      |
|---------------|------------------|------|------|-------|------|------|
|               | 2014             | 2017 | 2014 | 2017  | 2014 | 2017 |
| Eastern Cape  | 30.8             | 28.9 | 340  | 323   | 11   | 11   |
| Free State    | 27.8             | 30.3 | 503  | 578   | 18   | 19   |
| Gauteng       | 32.0             | 31.7 | 939  | 1 025 | 29   | 32   |
| KwaZulu-Natal | 31.3             | 31.1 | 479  | 479   | 15   | 15   |
| Limpopo       | 30.4             | 33.8 | 425  | 444   | 14   | 13   |
| Mpumalanga    | 30.8             | 32.4 | 587  | 624   | 19   | 19   |
| Northern Cape | 32.1             | 28.8 | 517  | 528   | 16   | 18   |
| North West    | 31.4             | 29.8 | 518  | 543   | 17   | 18   |
| Western Cape  | 31.8             | 32.9 | 704  | 724   | 22   | 22   |
| National      | 31.0             | 31.3 | 504  | 525   | 16   | 17   |

**Source: Department of Basic Education – 2014 & 2017 School Realities**

#### *School nutrition programme*

According to the *GHS 2017*, 87.6% of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2017. This was higher than the national average (77.3%) and Mpumalanga ranked third highest among the nine provinces. The share of public school learners benefitting from this programme in Mpumalanga increased from 86.4% in 2014.

<sup>4</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

<sup>5</sup> The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

<sup>6</sup> State paid and School Governing Body paid educators

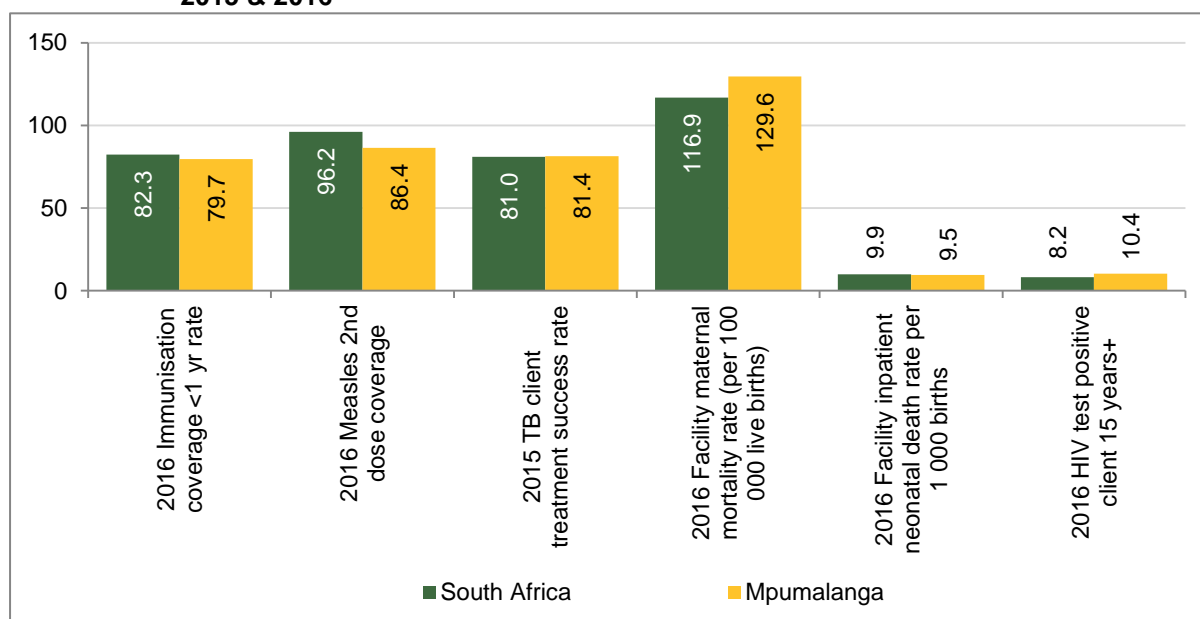


One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of having universal access to Early Childhood Development (ECD) services by 2030. According to the *GHS 2017*, 36.0% of the provincial population aged 0-4 years attended an ECD centre, which was higher than the 2016 figure of 33.3% and higher than the national level of 35.5% in 2017.

#### 1.4. HEALTH AND SOCIAL SERVICES

The immunisation coverage (<1 year) in Mpumalanga of 79.7% was lower than the national level and the sixth highest/fourth lowest in 2016. Mpumalanga's 2016 measles 2<sup>nd</sup> dose coverage was the second lowest/worst in the country at 86.4%. The TB client treatment success rate of 81.4% in 2015 was slightly better than the national average (81.0%) and the sixth highest/best in the country. Mpumalanga's maternal mortality rate of 129.6 was higher/worse than the national rate of 116.9 and the fifth highest/lowest among the provinces. In 2016, the inpatient early neonatal<sup>7</sup> death rate in facility of 9.5 per 1 000 live births was lower/better than the national rate and the second lowest among the provinces. Figure 1.19 compares some of Mpumalanga's health indicators with the national average level.

**Figure 1.19: Comparison of selected health indicators between South Africa & Mpumalanga, 2015 & 2016**



**Source: Health Systems Trust – District Health Barometer 2016/17**

According to the District Health Information System (DHIS) of the Department of Health, the 2016 human immunodeficiency virus (HIV) test positive rate was 8.2% in South Africa and 10.4% in Mpumalanga. Mpumalanga recorded the highest HIV test positive rate and Western Cape (4.2%) the lowest.

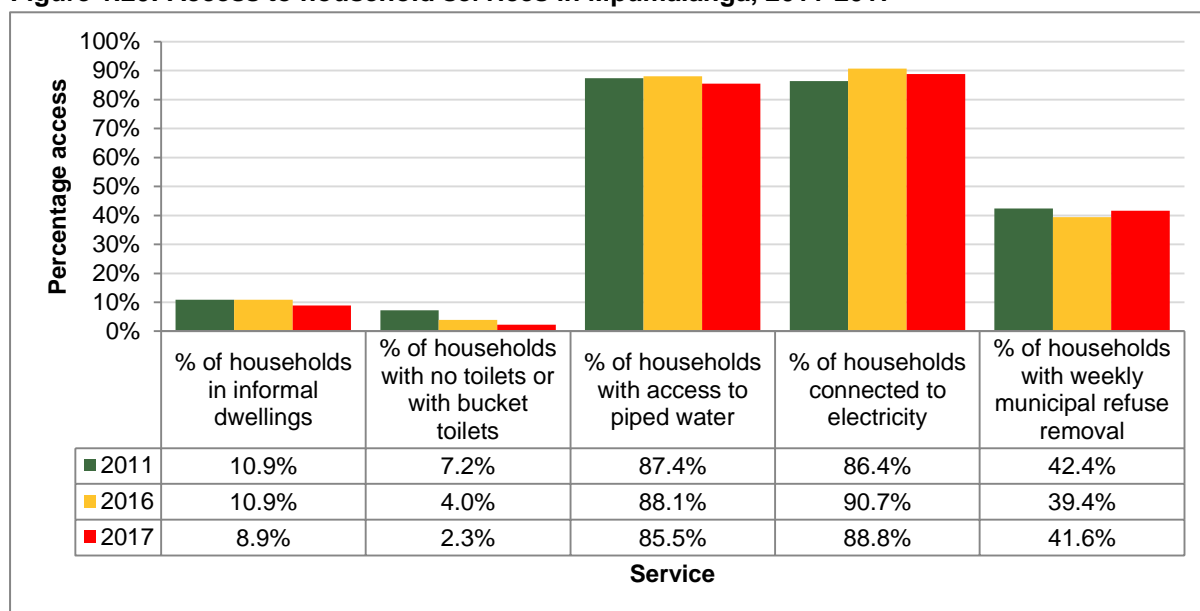
<sup>7</sup> This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

## 1.5. HOUSEHOLD SERVICES

According to Figure 1.20, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9%) and 2017 (8.9%). Fewer households had no access to toilets (2.3%) in 2017 than in 2016 (4.0%). The proportion of Mpumalanga's households with access to piped water<sup>8</sup> (85.5%) and connected to electricity<sup>9</sup> (88.8%) was lower in 2017 than in 2016. Households with weekly municipal refuse removal (41.6%) improved from its 2016 low level, but was still lower than the 2011 figure.

It is clear from Table 1.11 that 181 361 households in Mpumalanga still lacked access to piped water in any form and 111 632 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 140 072, whereas 28 469 households still had no access to toilets. Furthermore in 2017, 400 704 households in Mpumalanga did not have access to a hygienic toilet<sup>10</sup> and 781 188 households indicated that it does not benefit from weekly refuse removal.

**Figure 1.20: Access to household services in Mpumalanga, 2011-2017**



**Sources:** *Statistics South Africa – Census 2011*

*Statistics South Africa – CS 2016*

*Statistics South Africa – GHS 2017*

The percentage of households in Mpumalanga without toilets and still using bucket toilets was 2.3% in 2017 and was lower than the national level of 3.2%. Figure 1.21 further reveals that Mpumalanga had the second lowest (best) share of households without access to toilets or still using bucket toilets, but the second highest (worse) share of households with unhygienic toilets.

In 2017, the percentage of households connected to piped water recorded a relatively moderate level

<sup>8</sup> The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore, the results are not completely comparable.

<sup>9</sup> The CS 2016 groupings for electricity were different than for Census 2011; therefore, the results are not completely comparable.

<sup>10</sup> Hygienic toilets refers to flush toilets, chemical toilets or pit latrines with ventilation pipes (VIP).

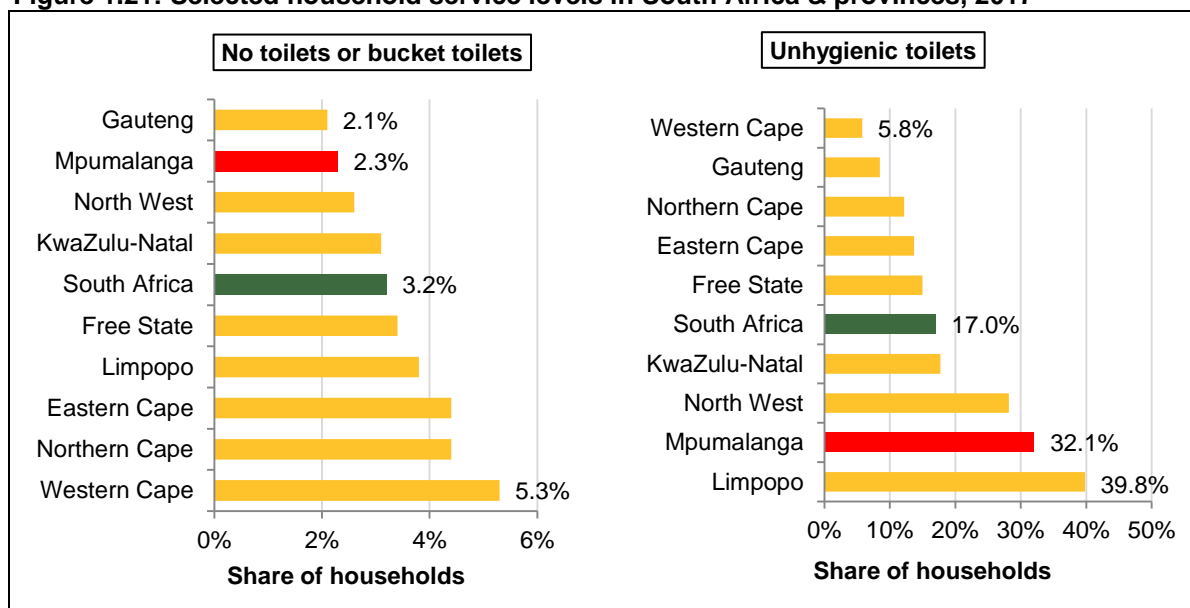
of delivery in Mpumalanga at 85.5% (Figure 1.22). This was the sixth highest/fourth lowest among the nine provinces and lower than the national level of 88.6%. The percentage of households connected to electricity was recorded at 88.8% in 2017. A larger share of households in Mpumalanga was connected to electricity in 2017, than five other provinces.

**Table 1.11: Household services backlog number in Mpumalanga, 2017**

| Household service   | Backlog number |
|---|----------------|
| No toilet or bucket system (whether emptied by municipality or household) | 28 469         |
| Unhygienic toilets  | 400 704        |
| Other sources of water for drinking (no piped water)                      | 181 361        |
| No electricity connection   | 140 072        |
| Informal dwellings  | 111 632        |
| No weekly refuse removal  | 781 188        |

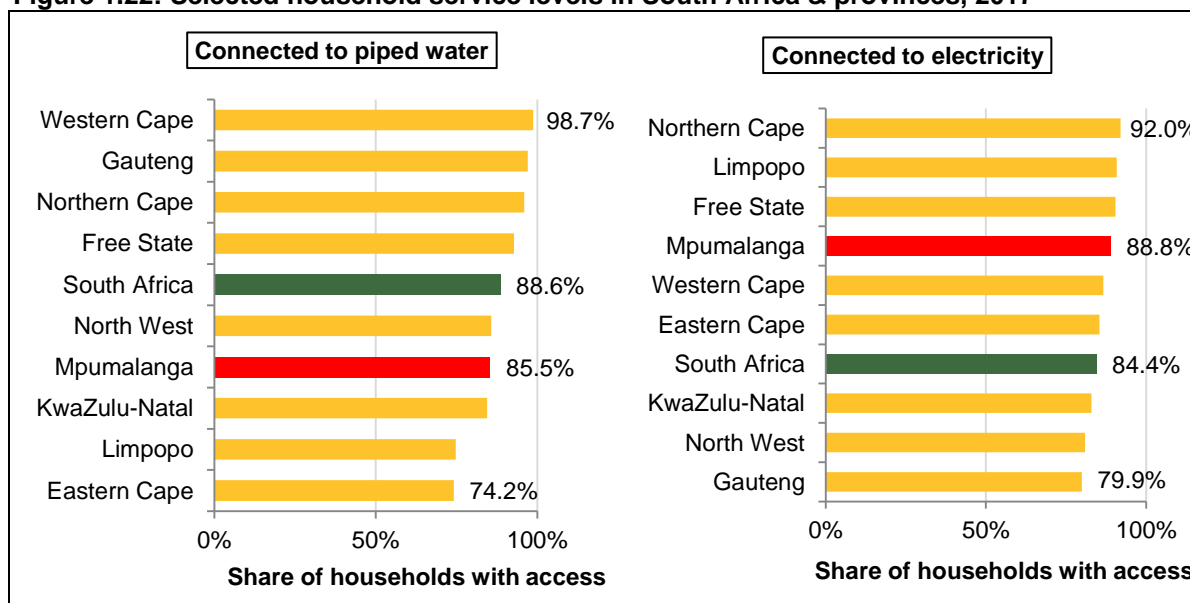
**Sources:** Statistics South Africa – GHS 2017

**Figure 1.21: Selected household service levels in South Africa & provinces, 2017**



**Source:** Statistics South Africa – GHS 2017

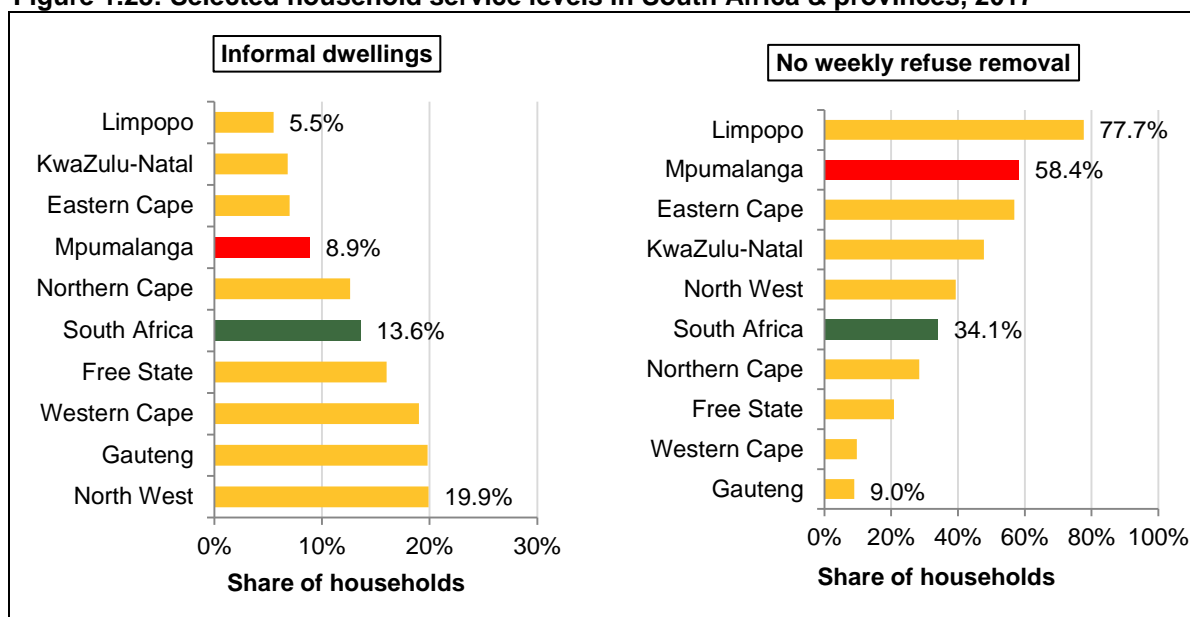
**Figure 1.22: Selected household service levels in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

A relatively small percentage of households in Mpumalanga (8.9%) occupied informal dwellings in 2017, compared to the national figure of 13.6%. Mpumalanga ranked fourth lowest (best) among the nine provinces (Figure 1.23). The percentage of households that did not benefit from weekly refuse removal was recorded at 58.4% in 2017. This was the second highest (worse) share among the nine provinces.

**Figure 1.23: Selected household service levels in South Africa & provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

## 1.6. DEVELOPMENT AND INCOME ASPECTS

### 1.6.1 Human development index

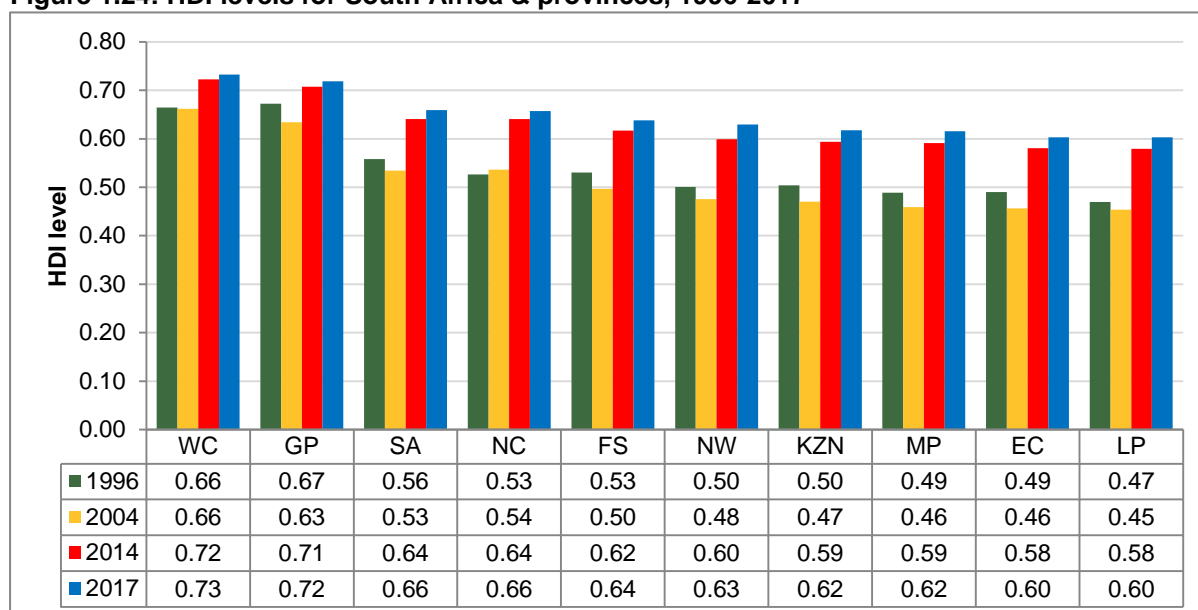
The Human development index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. According to the United Nations, the HDI is considered high when it is 0.8 and higher, medium when it ranges between 0.5 to 0.8 and an index value of 0.5 and lower, will be considered as a low rating.

It is clear from the depiction in Figure 1.24 that Western Cape registered the highest HDI between 1996 and 2017. Mpumalanga's HDI level improved over the 21-year period from 0.49 in 1996 to 0.62 in 2017. Despite improving between 1996 and 2017, it was still lower than the national level of 0.66 in 2017. Mpumalanga recorded the third lowest HDI level among the nine provinces in 2017 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.63 in 2017 and Ehlanzeni the lowest at 0.60 (Table 1.12).

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.88 in 2017. Asians and Coloureds followed with HDI levels of 0.79 and 0.69, respectively. The Black African population registered the lowest HDI level of 0.58 (Table 1.13), however, the largest HDI improvement over the 21-year period was

registered in this population group.

**Figure 1.24: HDI levels for South Africa & provinces, 1996-2017**



**Source: IHS Markit – Regional eXplorer (ReX), October 2018**

**Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2017**

| Region       | 1996 | 1999 | 2004 | 2009 | 2014 | 2017 |
|--------------|------|------|------|------|------|------|
| South Africa | 0.56 | 0.54 | 0.53 | 0.58 | 0.64 | 0.66 |
| Mpumalanga   | 0.49 | 0.46 | 0.46 | 0.51 | 0.59 | 0.62 |
| Gert Sibande | 0.49 | 0.46 | 0.46 | 0.52 | 0.59 | 0.62 |
| Nkangala     | 0.52 | 0.49 | 0.49 | 0.54 | 0.61 | 0.63 |
| Ehlanzeni    | 0.46 | 0.43 | 0.43 | 0.49 | 0.57 | 0.60 |

**Source: IHS Markit – ReX, October 2018**

**Table 1.13: HDI level by population group in Mpumalanga, 1996-2017**

| Population group | 1996 | 1999 | 2004 | 2009 | 2014 | 2017 |
|------------------|------|------|------|------|------|------|
| Black African    | 0.43 | 0.40 | 0.40 | 0.47 | 0.55 | 0.58 |
| White            | 0.84 | 0.84 | 0.85 | 0.85 | 0.87 | 0.88 |
| Coloured         | 0.57 | 0.60 | 0.61 | 0.64 | 0.69 | 0.69 |
| Asian            | 0.74 | 0.75 | 0.77 | 0.75 | 0.77 | 0.79 |
| Total            | 0.49 | 0.46 | 0.46 | 0.51 | 0.59 | 0.62 |

**Source: IHS Markit – ReX, October 2018**

## 1.6.2 Income inequality

### Gini-coefficient

The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income).

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.63 in 2017 (Table 1.14). Despite improving (declining) from a level of 0.65 in 2004, the most recent national level still reflects a more unequal income distribution

than was the case in 1996.

The provincial income distribution followed the national trend and was still more unequal in 2017 than in 1996, however, in 2017 (0.61) it was lower/better than the 2004 level of 0.64. Among the provinces, Mpumalanga (0.61) registered the joint third lowest level of income inequality in 2017, with Northern Cape on 0.60, the lowest income inequality and Gauteng (0.63) the most unequal. Mpumalanga's improvement in income inequality, according to the Gini-coefficient, appears to have lost momentum and stagnated around 0.61 since 2014. In 2017, Nkangala registered the lowest Gini-coefficient of 0.59 among the three districts.

**Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2017**

| Region       | 1996 | 1999 | 2004 | 2009 | 2014 | 2017 |
|--------------|------|------|------|------|------|------|
| South Africa | 0.61 | 0.65 | 0.65 | 0.64 | 0.63 | 0.63 |
| Mpumalanga   | 0.59 | 0.63 | 0.64 | 0.62 | 0.61 | 0.61 |
| Gert Sibande | 0.59 | 0.63 | 0.64 | 0.63 | 0.61 | 0.61 |
| Nkangala     | 0.58 | 0.62 | 0.63 | 0.61 | 0.60 | 0.59 |
| Ehlanzeni    | 0.58 | 0.62 | 0.63 | 0.61 | 0.61 | 0.61 |

**Source: IHS Markit – ReX, October 2018**

#### *Share of income*

The NDP targets that the poorest 40% of households in South Africa must earn at least 10% of total income by 2030. In practise, one is able to calculate that the poorest 40% of households in Mpumalanga earned 7.7% of income in 2017 (Table 1.15). This was higher/better than the national figure of 6.7% for 2017, but lower/worse than the 7.8% share achieved in 2014. Among the provinces, Mpumalanga registered the joint third highest share behind Limpopo (8.8%) in first place. In 2017, Ehlanzeni registered the highest share of income by the poorest 40% in Mpumalanga (8.1%), whereas the poorest 40% in Gert Sibande recorded a share of 7.6%.

**Table 1.15: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2017**

| Region       | 1996 | 1999 | 2004 | 2009 | 2014 | 2017 |
|--------------|------|------|------|------|------|------|
| South Africa | 7.8% | 6.2% | 6.2% | 6.6% | 6.7% | 6.7% |
| Mpumalanga   | 9.1% | 7.5% | 7.1% | 7.6% | 7.8% | 7.7% |
| Gert Sibande | 8.9% | 7.3% | 6.8% | 7.3% | 7.6% | 7.6% |
| Nkangala     | 8.6% | 7.2% | 7.1% | 7.4% | 7.6% | 7.9% |
| Ehlanzeni    | 9.7% | 7.9% | 7.5% | 8.1% | 8.2% | 8.1% |

**Source: IHS Markit – ReX, October 2018**

#### *Palma ratio*

The Palma ratio is a recently developed measure of inequality that can also assist in measuring the effectiveness of poverty reduction strategies. The ratio compares the top 10% of population's share of gross income with the poorest 40% of the population's share of income. Internationally, a Palma ratio of more than 3 would place a region in the most unequal quartile and a Palma of less than 1.5 in the least unequal quartile.

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2017. South Africa's high Palma ratio of 7.38 in 2017 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40% received, the

richest 10% received R7.38. Unequal as it is, the ratio has declined from a high of 8.61 in 1999 to the most recent level, suggesting that income inequality reduction strategies are bearing fruit.

Mpumalanga's Palma ratio of 6.20 in 2017 was lower/better than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the second lowest among the provinces with the lowest/best ratio in Limpopo (5.64) and the highest in Gauteng (8.37). Mpumalanga's 2017 ratio is still higher than the 1996 ratio and has, similarly to Gini-coefficient level, not improved between 2014 and 2017. Gert Sibande's Palma ratio of 6.27 was the highest/most unequal among the three districts.

**Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2017**

| Region       | 1996 | 1999 | 2004 | 2009 | 2014 | 2017 |
|--------------|------|------|------|------|------|------|
| South Africa | 6.12 | 8.61 | 8.54 | 7.65 | 7.36 | 7.38 |
| Mpumalanga   | 5.23 | 6.96 | 7.41 | 6.57 | 6.20 | 6.20 |
| Gert Sibande | 5.31 | 7.17 | 7.78 | 6.78 | 6.39 | 6.27 |
| Nkangala     | 5.19 | 6.85 | 7.15 | 6.43 | 6.13 | 5.73 |
| Ehlanzeni    | 5.00 | 6.66 | 7.02 | 6.31 | 6.03 | 6.17 |

**Source: IHS Markit – ReX, October 2018**

### 1.6.3 Poverty aspects

#### *Poverty lines*

In 2012, Statistics South Africa published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL<sup>11</sup>), lower-bound poverty line (LBPL<sup>12</sup>) and upper-bound poverty line (UBPL<sup>13</sup>). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.17 that the share of South Africa's population below the LBPL declined from 58.4% in 1996 to 42.9% in 2017. Mpumalanga's population share below the LBPL improved from 65.9% in 1996 to 46.5% in 2017. Although South Africa and Mpumalanga registered an improvement over the 21-year period, the share of population below the LBPL increased between 2014 and 2017.

**Table 1.17: Share of population below the LBPL in South Africa & provinces, 1996-2017**

| Region       | % of population |       |       |       |       |       |
|--------------|-----------------|-------|-------|-------|-------|-------|
|              | 1996            | 1999  | 2004  | 2009  | 2014  | 2017  |
| South Africa | 58.4%           | 59.6% | 55.0% | 46.8% | 38.7% | 42.9% |
| Mpumalanga   | 65.9%           | 66.5% | 61.7% | 51.6% | 42.0% | 46.5% |
| Gert Sibande | 63.4%           | 64.8% | 60.4% | 50.0% | 40.9% | 45.1% |
| Nkangala     | 59.5%           | 60.6% | 56.3% | 45.7% | 36.7% | 41.2% |
| Ehlanzeni    | 71.9%           | 71.7% | 66.4% | 57.1% | 46.8% | 51.5% |

**Source: IHS Markit – ReX, October 2018**

In 2017, Mpumalanga's share below the LBPL was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (52.3%) registering the highest share and Western Cape (30.6%) the lowest. In 2017, Nkangala (41.2%) registered the lowest share of population below the LBPL and Ehlanzeni (51.5%) the highest. As with Mpumalanga, all three

<sup>11</sup> The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R523 per capita per month in 2017.

<sup>12</sup> Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R750 per capita per month in 2017.

<sup>13</sup> Includes expenditure on adequate food and non-food items and amounted to R1 132 per capita per month in 2017.

districts recorded a deterioration in the share below the LBPL between 2014 and 2017.

It is evident from Table 1.18 that the share of South Africa's population below the FPL declined from 31.9% in 1996 to 28.2% in 2017. Mpumalanga's population share below the FPL also improved from 36.8% in 1996 to 30.9% in 2017. As with the LBPL, South Africa, Mpumalanga and all other eight provinces registered a deterioration/increase between 2014 and 2017, despite showing improvement over the 21-year period.

**Table 1.18: Share of population below the FPL in South Africa & provinces, 1996-2017**

| Region       | % of population |       |       |       |       |       |
|--------------|-----------------|-------|-------|-------|-------|-------|
|              | 1996            | 1999  | 2004  | 2009  | 2014  | 2017  |
| South Africa | 31.9%           | 35.5% | 32.7% | 32.1% | 23.9% | 28.2% |
| Mpumalanga   | 36.2%           | 40.1% | 37.7% | 36.1% | 26.1% | 30.9% |
| Gert Sibande | 34.4%           | 38.9% | 37.1% | 34.8% | 25.3% | 29.8% |
| Nkangala     | 31.1%           | 34.9% | 33.0% | 31.0% | 22.0% | 26.5% |
| Ehlanzeni    | 40.8%           | 44.5% | 41.5% | 40.6% | 29.7% | 35.0% |

**Source: IHS Markit – ReX, October 2018**

In 2017, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (35.6%) registering the highest share and Western Cape (18.5%) the lowest. In 2017, Nkangala (26.5%) registered the lowest share of population below the FPL and Ehlanzeni (35.0%) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the FPL between 2014 and 2017.

The share of South Africa's population below the UBPL declined from 73.7% in 1996 to 58.2% in 2017 (Table 1.19). Mpumalanga's population share below the UBPL improved from 81.5% in 1996 to 62.1% in 2017. Similar to the findings of the LBPL and FPL, South Africa and all nine provinces recorded a deterioration/increase between 2014 and 2017, despite improvement when compared with 1996.

In 2017, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (68.8%) registering the highest share and Western Cape (45.9%) the lowest. In 2017, Nkangala (56.8%) recorded the lowest share of population below the UBPL and Ehlanzeni (67.2%) the highest. As with Mpumalanga, all three districts registered a deterioration in the share below the UBPL between 2014 and 2017.

**Table 1.19: Share of population below the UBPL in South Africa & provinces, 1996-2017**

| Region       | % of population |       |       |       |       |       |
|--------------|-----------------|-------|-------|-------|-------|-------|
|              | 1996            | 1999  | 2004  | 2009  | 2014  | 2017  |
| South Africa | 73.7%           | 73.5% | 69.5% | 62.3% | 55.6% | 58.2% |
| Mpumalanga   | 81.5%           | 80.4% | 76.0% | 67.7% | 59.4% | 62.1% |
| Gert Sibande | 78.5%           | 78.2% | 74.2% | 65.8% | 58.1% | 60.5% |
| Nkangala     | 76.2%           | 75.6% | 71.4% | 62.0% | 53.8% | 56.8% |
| Ehlanzeni    | 87.0%           | 85.1% | 80.4% | 73.0% | 64.7% | 67.2% |

**Source: IHS Markit – ReX, October 2018**

### *Multidimensional poverty*

Poverty is often defined by income or expenditure. While this provides a very useful way of measuring absolute poverty, it does not fully capture all the aspects that constitute poverty.



Multidimensional poverty constitutes several factors that amount to the poor's experience of deprivation such as poor health, lack of education, inadequate living standards, lack of income and lack of decent work.

The South African Multidimensional Poverty Index (SAMPI), published by Statistics South Africa provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures. It is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

**Table 1.20: Multidimensional poverty in South Africa & provinces, 2011-2016**

| Province      | Census 2011 |           | CS 2016   |           |
|---------------|-------------|-----------|-----------|-----------|
|               | Headcount   | Intensity | Headcount | Intensity |
| Western Cape  | 3.6%        | 42.6%     | 2.7%      | 40.1%     |
| Eastern Cape  | 14.4%       | 41.9%     | 12.7%     | 43.3%     |
| Northern Cape | 7.1%        | 42.1%     | 6.6%      | 42.0%     |
| Free State    | 5.5%        | 42.2%     | 5.5%      | 41.7%     |
| KwaZulu-Natal | 10.9%       | 42.0%     | 7.7%      | 42.5%     |
| North West    | 9.2%        | 42.0%     | 8.8%      | 42.5%     |
| Gauteng       | 4.8%        | 43.8%     | 4.6%      | 44.1%     |
| Mpumalanga    | 7.9%        | 41.8%     | 7.8%      | 42.7%     |
| Limpopo       | 10.1%       | 41.6%     | 11.5%     | 42.3%     |
| South Africa  | 8.0%        | 42.3%     | 7.0%      | 42.8%     |

**Source: Statistics South Africa – CS 2016**

In 2011, the poverty headcount showed that 7.9% of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8% amongst the poor households (Table 1.20). By 2016, the fraction of poor households decreased/improved to 7.8% and the average intensity was higher/worse at 42.7%. Mpumalanga's 2016 poverty headcount was the sixth lowest/fourth highest and higher than the national headcount. Mpumalanga's intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

#### **1.6.4 Ownership of household goods**

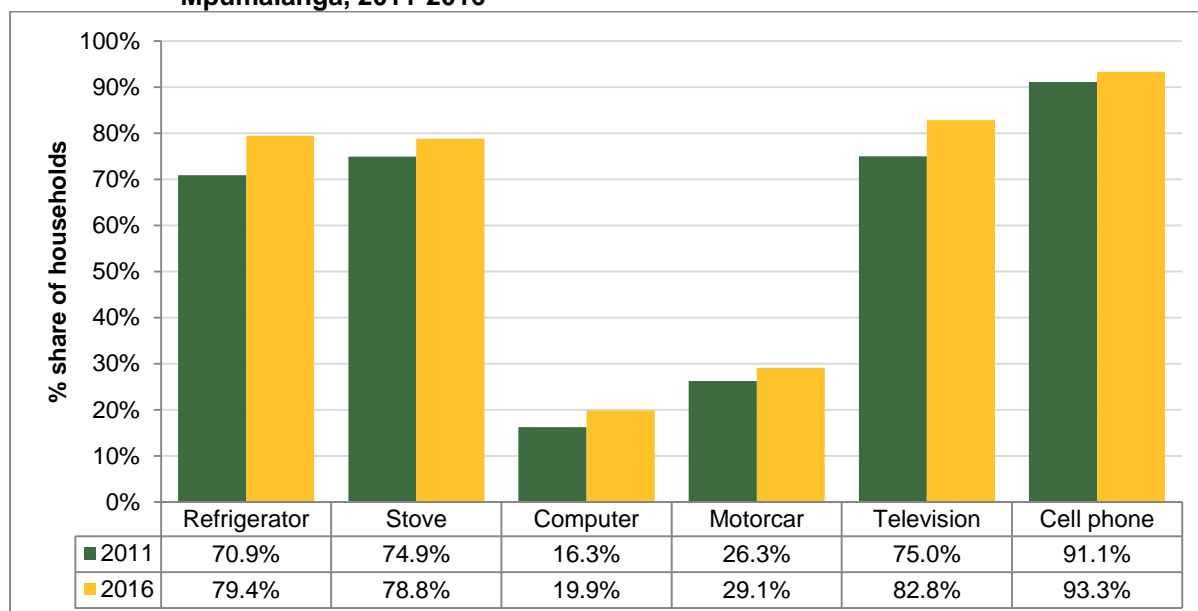
Figure 1.25 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and 2016, followed by televisions (7.8 percentage point increase).

##### *Ownership of household goods index*

The ownership of household goods index is a household adjusted, ownership of goods-weighted index, which measures a region's overall ownership of certain household goods. The index ranges from 0 to 1, where 0 implies that no household in the region owns any of the household goods surveyed, and 1 implying that every household in the region owns all the household goods surveyed.

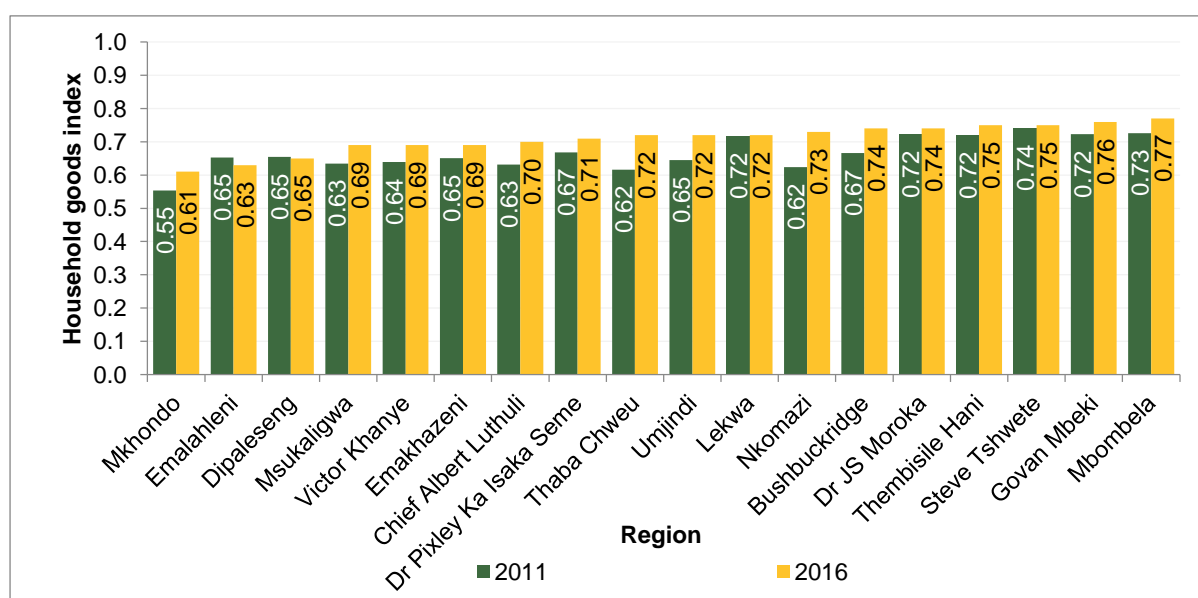
In 2016, the highest ownership of household goods index value was recorded in Mbombela and the lowest in Mkhondo. Between 2011 and 2016, Nkomazi recorded the largest improvement in the household goods index and Emalahleni the largest decline. Figure 1.26 compares the household goods index values of 2011 with that of 2016 for Mpumalanga's local municipal areas.

**Figure 1.25: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2016**



Sources: *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

**Figure 1.26: Household goods index in Mpumalanga's local municipal areas, 2011-2016**



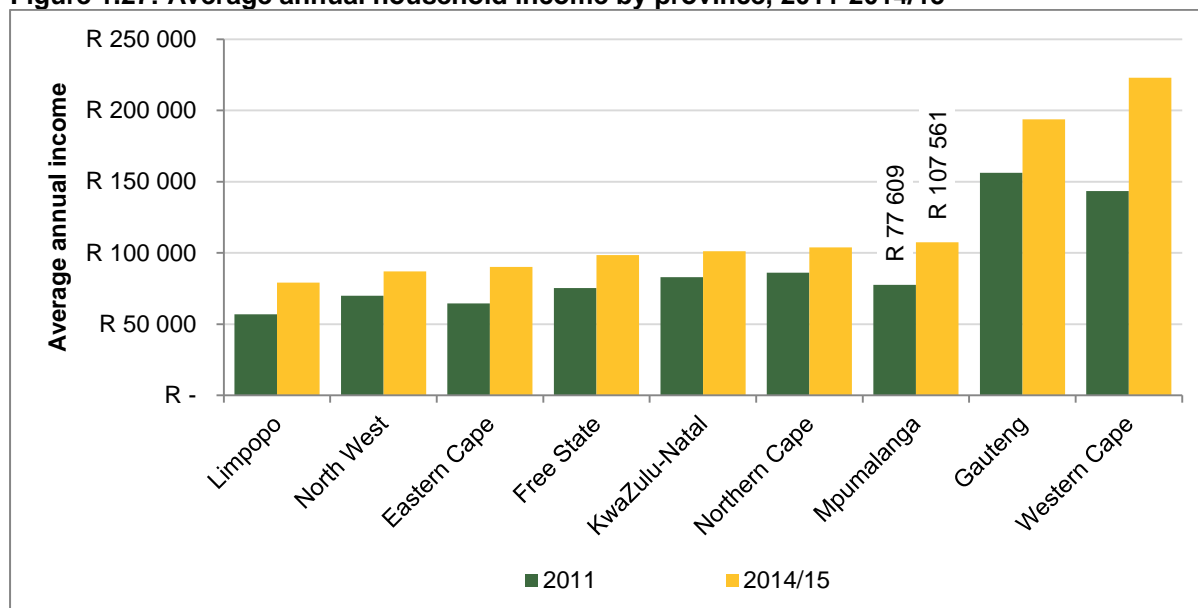
Sources: *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

### 1.6.5 Income and expenditure aspects

#### Household income

According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.27).

**Figure 1.27: Average annual household income by province, 2011-2014/15**



**Sources:** *Statistics South Africa – Census 2011*  
*Statistics South Africa – Living Conditions of Households 2014/15*

Mpumalanga's average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

#### Expenditure categories

In the *GHS 2017*, respondents indicated what expenditure category best describes the monthly household expenditure in 2017. The results of this question for South Africa and Mpumalanga is summarised in Table 1.21. It is evident that the major share of households in Mpumalanga (52.3%) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (65.1%) indicated expenditure of less than R5 000 per month. Some 16.9% of households in South Africa indicated expenditure of more than R10 000 per month compared with 12.7% of households in Mpumalanga.

#### Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 65.4% of households received an income from salaries in 2017. In Mpumalanga 62.9% of households received an income from salaries. In 2017, 44.6% and 50.6% of households in South

Africa and Mpumalanga obtained income from grants, respectively. Some 59.3% of households in Eastern Cape received income from grants, whilst only 30.8% of households in Gauteng received income from grants. Figures on comparative of sources of income<sup>22</sup> of households are presented in Figure 1.28.

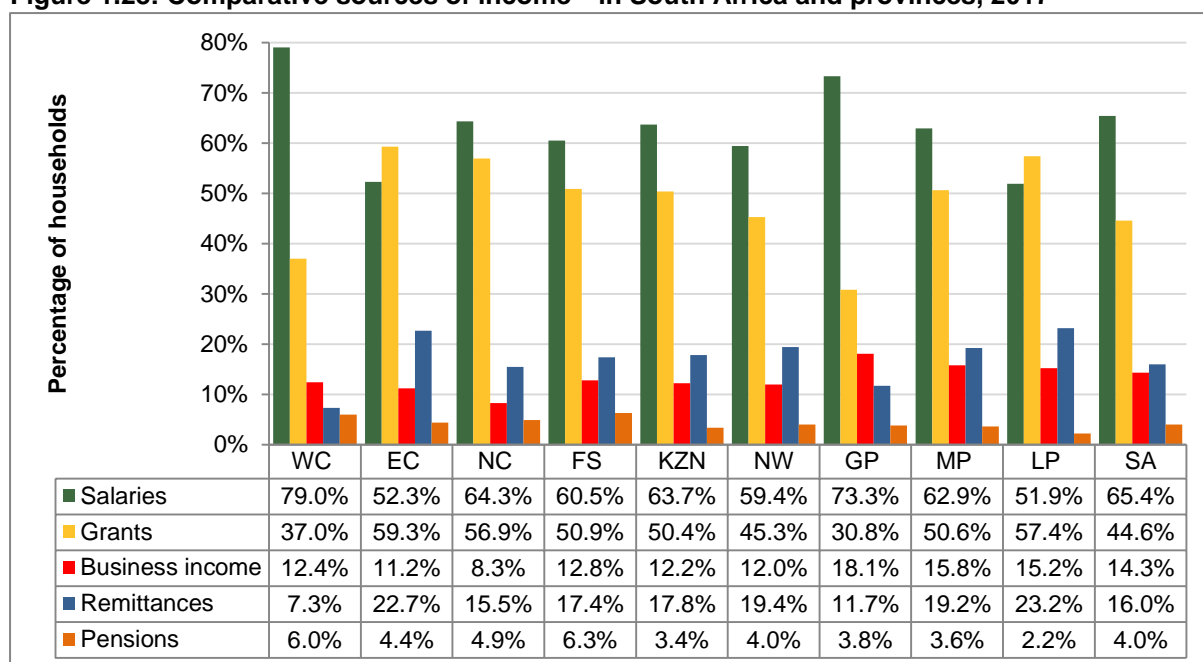
As part of *GHS 2017*, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 58.8% of households nationally, whereas grants were the main source for 20.1% of households (Figure 1.29). In Mpumalanga, salaries were also the main source for the majority (54.9%) of households with grants the main source for 21.3% of households in the province.

**Table 1.21: Household expenditure in South Africa & Mpumalanga, 2017**

| Expenditure category | Mpumalanga |              | South Africa |              |
|----------------------|------------|--------------|--------------|--------------|
|                      | % of total | Cumulative % | % of total   | Cumulative % |
| R0                   | 0.1%       | 0.1%         | 0.3%         | 0.3%         |
| R1-R199              | 0.3%       | 0.5%         | 0.5%         | 0.8%         |
| R200-R399            | 2.4%       | 2.9%         | 1.8%         | 2.6%         |
| R400-R799            | 7.6%       | 10.4%        | 6.2%         | 8.8%         |
| R800-R1 199          | 10.4%      | 20.8%        | 9.0%         | 17.9%        |
| R1 200-R1 799        | 15.0%      | 35.9%        | 13.1%        | 31.0%        |
| R1 800-R2 499        | 16.4%      | 52.3%        | 13.5%        | 44.5%        |
| R2 500-R4 999        | 21.1%      | 73.4%        | 20.6%        | 65.1%        |
| R5 000-R9 999        | 12.1%      | 85.5%        | 13.4%        | 78.5%        |
| R10 000 or more      | 12.7%      | 98.2%        | 16.9%        | 95.4%        |
| Do not know          | 0.8%       | 99.0%        | 3.3%         | 98.8%        |
| Refused              | 0.2%       | 99.2%        | 0.5%         | 99.3%        |
| Unspecified          | 0.8%       | 100.0%       | 0.7%         | 100.0%       |
| Total                | 100.0%     | -            | 100.0%       | -            |

Source: Statistics South Africa – GHS 2017

**Figure 1.28: Comparative sources of income<sup>14</sup> in South Africa and provinces, 2017**



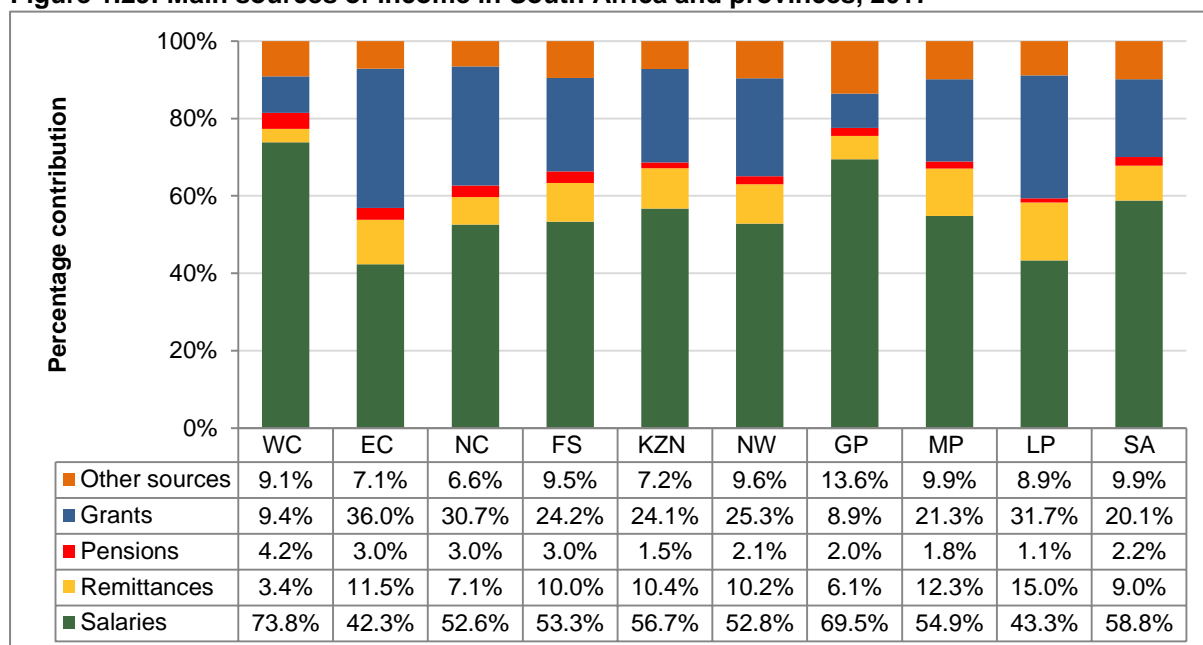
Source: Statistics South Africa – GHS 2017

<sup>14</sup> Households can have more than one source of income; therefore, shares do not add up to 100%.

### Social assistance grants

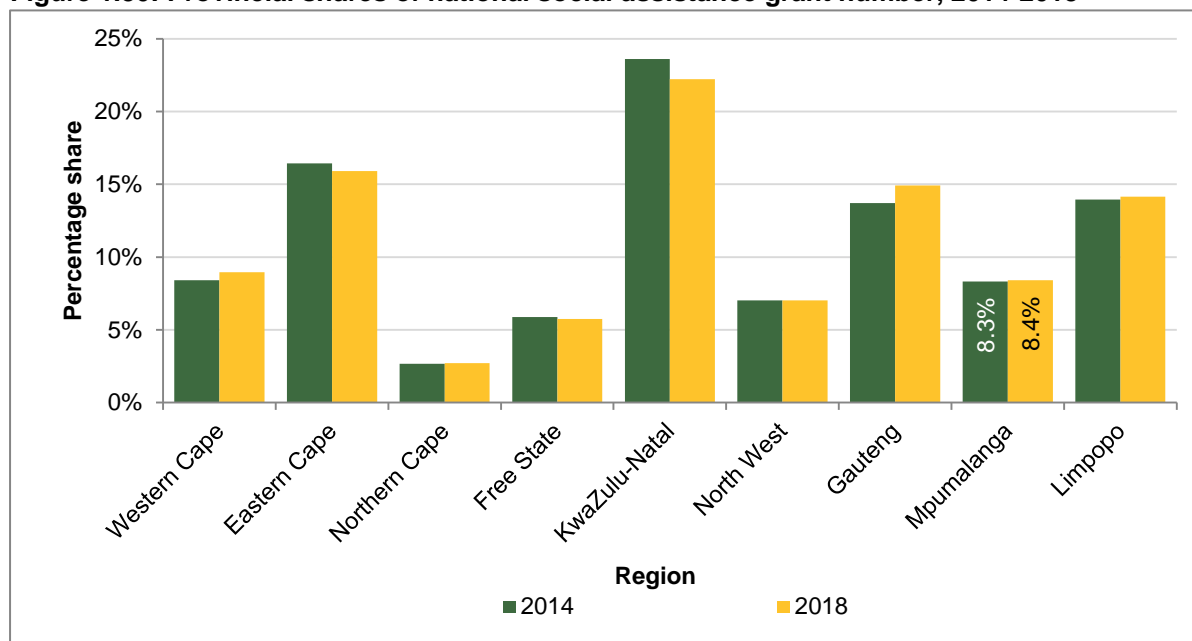
Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 15.9 million in March 2014 to nearly 17.5 million by March 2018. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3% share of the total national grant recipients in 2014. By March 2018, the number of recipients in Mpumalanga increased to 1.47 million or 8.4% of the total number of national grant recipients. Mpumalanga registered the sixth highest/fourth lowest number of social assistance recipients among the nine provinces (Figure 1.30). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by March 2018 and Northern Cape (474 500) the lowest.

**Figure 1.29: Main sources of income in South Africa and provinces, 2017**



**Source: Statistics South Africa – GHS 2017**

**Figure 1.30: Provincial shares of national social assistance grant number, 2014-2018**

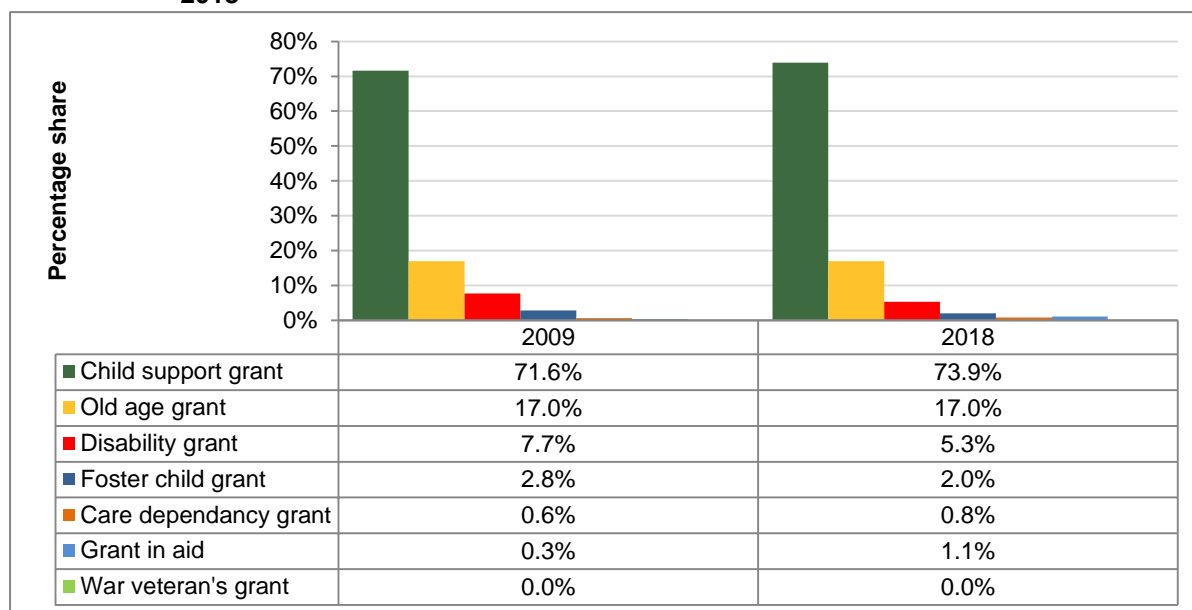


**Source: SASSA - SOCPEN system, 2018**

Despite the positive impact of social assistance grants on income distribution and poverty, skills development and employment creation remain the most important factors to improve the livelihoods of people. Skills constraints push up the premium for skilled labour, inducing large differences between salaries of skilled and unskilled people and thus raising levels of inequality. Therefore, income inequality can most effectively be reduced by improving the labour force's skill levels and thus removing the premium for skilled labour. Poverty can also be reduced by building and developing capabilities of the workforce on a broad scale in order to increase employment creation through increased labour productivity and economic growth.

It is evident from Figure 1.31, that 73.9% of Mpumalanga's total social assistance grants in March 2018 were child support grants, which was higher than the 71.6% share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 084 508 in 2018. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 248 874 in 2018, the share of the total number of grant beneficiaries remained at 17.0% between 2009 and 2018. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 77 603 in 2018 and recorded a smaller share in 2018 (5.3%) of the total number of assistance grant beneficiaries than in 2009 (7.7%).

**Figure 1.31: Distribution of various types of social assistance grants in Mpumalanga, 2009-2018**



**Source: SASSA - SOCPEN system, 2018**

## 1.7. ECONOMIC SECTORS AND PERFORMANCE

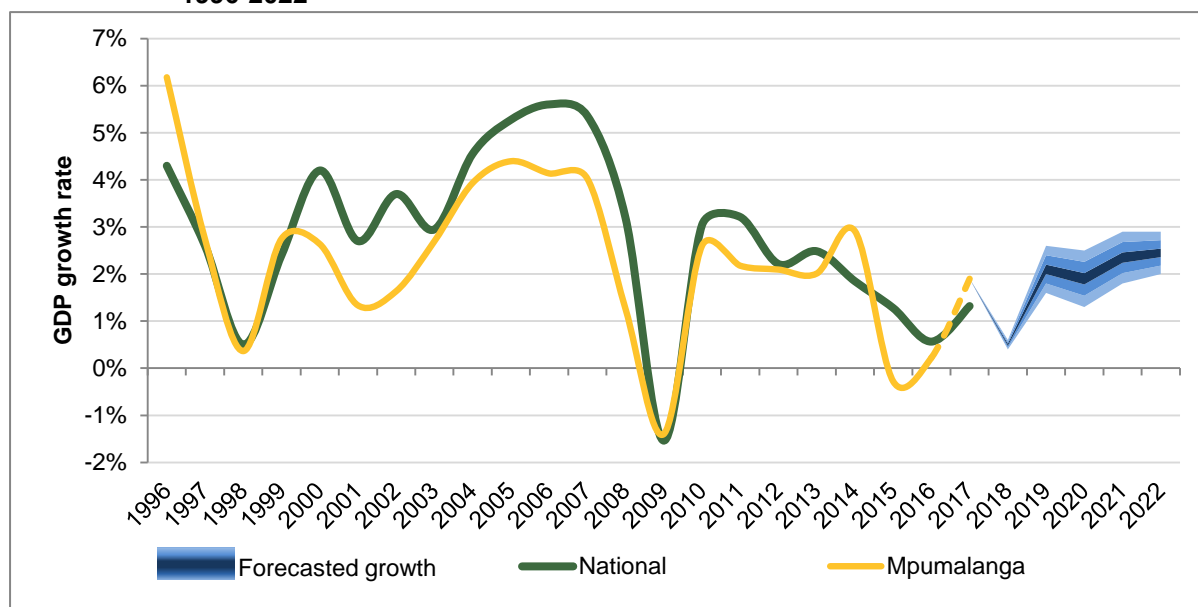
### 1.7.1 GDP growth

It is estimated that in 2016, Mpumalanga contributed some R323.7 billion in current prices or some 7.4% to the GDP of South Africa. Converted to constant 2010 prices, Mpumalanga's contribution was R222.2 billion. According to estimates, Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces. Mpumalanga's contribution decreased from 8.1% in 1995 to 7.3% by 2014 and finally 7.2% in 2016. Gauteng (35.0%) and KwaZulu-Natal (16.0%) were the main contributors to the national economy in 2016.

At the start of the period under review, particularly 1996, 1997 and 1999, the economic growth of the province, as measured by growth in the GDP, was higher than the national rate. However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 2009 and 2014 (Figure 1.32). The average annual growth rate for the country and Mpumalanga over the period 1995 to 2016 was 2.9% and 2.3%, respectively. Mpumalanga recorded the sixth highest/fourth lowest annual average GDP growth rate in the 21-year period. The forecasted annual growth rates for South Africa and Mpumalanga are projected to remain low and average 1.5% annually between 2017 and 2022.

The NDP targets average annual national GDP growth above 5% up to 2030. It is apparent that neither South Africa nor any of the provinces sustained the desired growth in any of the period displayed in Table 1.22. Mpumalanga's highest period of growth was between 1995 and 1999 (the second highest among the provinces), whereas the lowest period of growth was between 2014 and 2016 (the second lowest among the provinces). The annual average growth rates for South Africa and Mpumalanga, from 2017 to 2022 are forecasted at 1.5% and 1.4%, respectively. In such an event, Mpumalanga's growth will be the joint fourth highest among the nine provinces.

**Figure 1.32: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2022**



**Sources:** *Statistics South Africa – GDP, 2018 (Historic growth)*  
*IHS Markit - ReX, October 2018 (Future growth)*

**Table 1.22: Historic and forecasted GDP at market prices growth rates for South Africa and provinces, 1995-2022**

| Province      | 1995-2016 | 1995-1999 | 1999-2004 | 2004-2009 | 2009-2014 | 2014-2016 | 2017-2022 |
|---------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Western Cape  | 3.2%      | 2.3%      | 4.3%      | 4.1%      | 2.8%      | 1.3%      | 1.5%      |
| Eastern Cape  | 2.4%      | 1.8%      | 2.8%      | 3.5%      | 2.2%      | 0.9%      | 1.3%      |
| Northern Cape | 2.0%      | 2.9%      | 1.4%      | 1.9%      | 2.6%      | 0.5%      | 0.7%      |
| Free State    | 1.7%      | 0.9%      | 2.0%      | 2.3%      | 2.3%      | -0.1%     | 0.5%      |
| KwaZulu-Natal | 3.0%      | 2.0%      | 3.7%      | 3.9%      | 3.0%      | 0.8%      | 1.4%      |
| North West    | 1.4%      | 1.3%      | 2.0%      | 2.0%      | 0.5%      | 0.5%      | 1.4%      |
| Gauteng       | 3.2%      | 2.1%      | 4.2%      | 4.0%      | 3.0%      | 1.3%      | 1.7%      |
| Mpumalanga    | 2.3%      | 3.0%      | 2.4%      | 2.5%      | 2.4%      | 0.0%      | 1.4%      |
| Limpopo       | 2.5%      | 3.2%      | 3.3%      | 2.5%      | 2.0%      | 0.7%      | 1.7%      |
| South Africa  | 2.9%      | 2.4%      | 3.6%      | 3.5%      | 2.6%      | 0.9%      | 1.5%      |

**Sources:** *Statistics South Africa – GDP, 2018 (Historic growth)*  
*IHS Markit – ReX, October 2018 (Future growth)*

Because of the moderate economic growth experienced in South Africa over the last 21 years, the South African economy has not doubled in size over this period. From Figure 1.33 it is also evident that no provincial economy was by 2016, double its size of 1995. By 2016, the Western Cape economy, which grew the fastest between 1995 and 2016, was 194.1% of its 1995 size. Mpumalanga's economy was 161.0% of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 21-year period that economy needs to grow at an annual average growth rate of 3.4%.

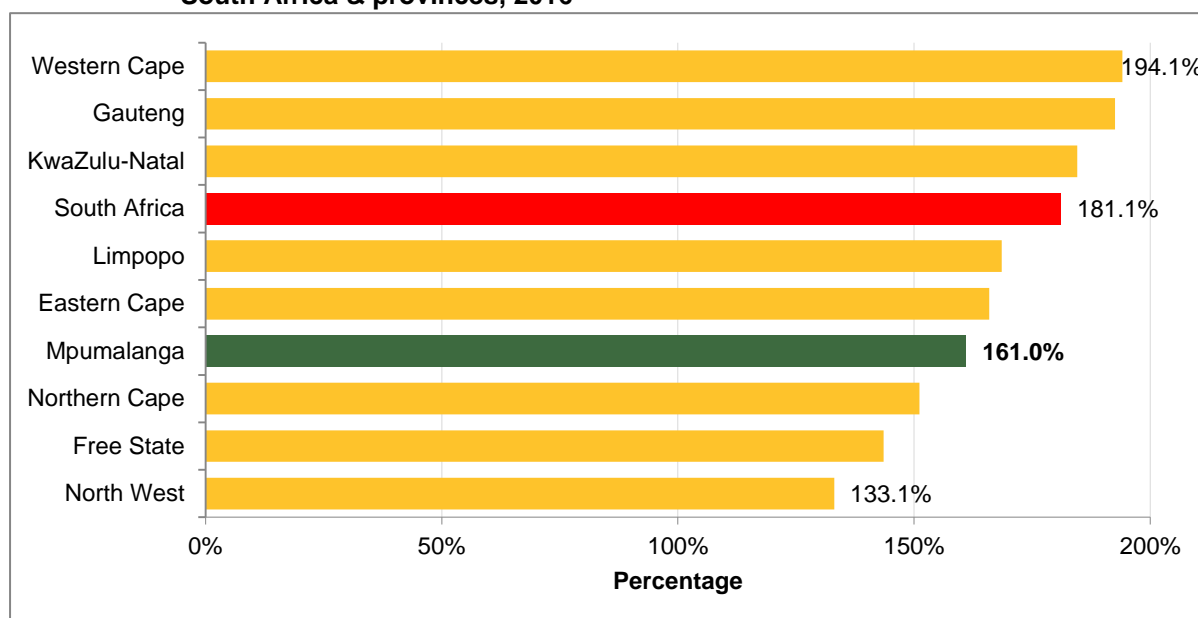
#### *Estimated annual and quarterly GDP growth in Mpumalanga*

Statistics SA compiles provincial estimates of GDP annually, which is then released together with the annual national estimates. The provincial GDP estimates for a particular year, however, are released one year later than the national estimates. For example, the 2016 provincial GDP estimates were only released when the national GDP estimates for 2017 was published. The provincial GDP



estimates, that are already published a year later than national figures, are also not published on a quarterly basis. The release of quarterly national GDP results and statistics by Stats SA enables one to determine the national economic growth rate for that specific quarter. This provides an early indication on national economic growth for the full year as well as signalling which industries are contributing strongly to growth and which are lagging or faltering.

**Figure 1.33: GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2016**



**Source: Statistics South Africa – GDP, 2018**

In light of these two challenges it is problematic to provide an early indication on provincial economic growth for a quarter and even a full year. Growing or struggling industries are only identified a year later when the growth cycle might have already changed. The possibility exist that ill-timed counter cyclical policy interventions can be administered, proving unsuccessful and with even devastating effects. Therefore, to address the challenges, a structural model was adopted that allows one to estimate the GDP for Mpumalanga for years and quarters not yet published by Stats SA.

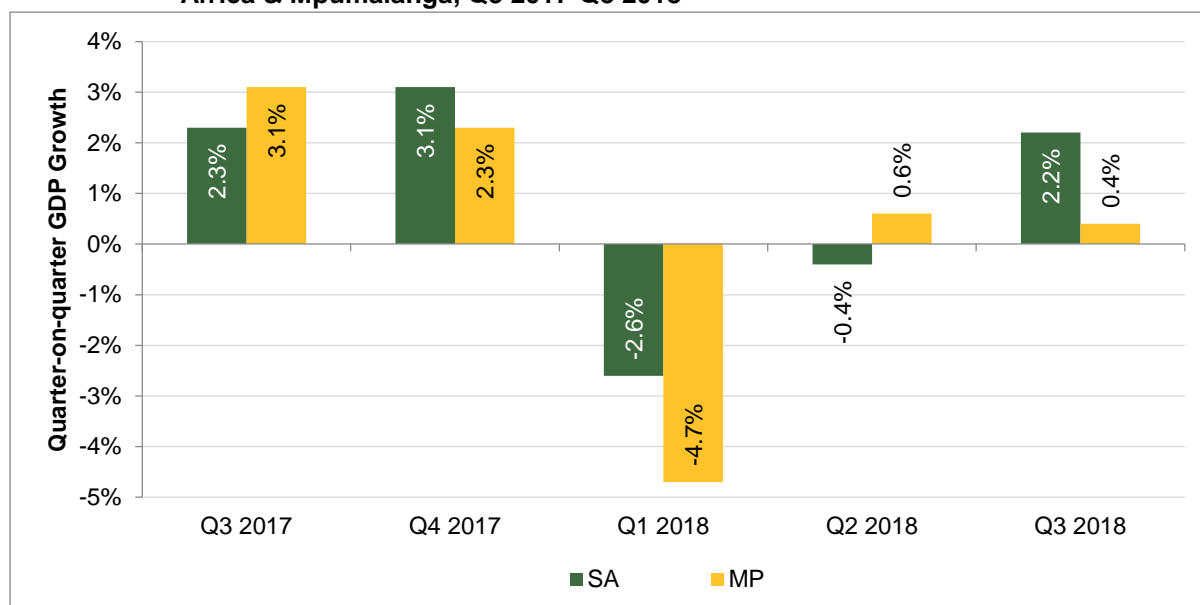
The annual growth for 2017 can now be calculated based on the quarterly growth estimations. According to the structural model employed, Mpumalanga's real GDP growth for 2017, as calculated from the estimated quarterly figures, was 1.9%<sup>23</sup>. This was higher than the national growth rate of 1.3%. The reason for the higher growth in Mpumalanga can largely be ascribed to the strong growth experienced in mining and agriculture during 2017 and the extent of the two industries' contribution to the provincial economy compared to its national contribution.

The quarter-on-quarter GDP growth in South Africa and Mpumalanga is displayed in Figure 1.34, which indicates that the real GDP (measured by production) of South Africa increased by 2.2% in the third quarter of 2018, following a decrease of 0.4% in the second quarter of 2018. Mpumalanga's GDP growth is estimated to have increased by 0.4%<sup>15</sup> in the third quarter of 2018 after the 0.6%

<sup>15</sup> As these are only estimates based on a structural model of the Mpumalanga economy it will not be regarded as official, but only used to guide economic planning, policy and interventions in the province.

increase estimated for the second quarter 2018. It is noteworthy that Mpumalanga was not technically in a recession like the national economy in the first half of 2018. The difference between the quarterly growth rates of South Africa and Mpumalanga can be ascribed to the structural differences between the national and provincial economies.

**Figure 1.34: Quarter-on-quarter GDP at market prices growth (constant 2010 prices) in South Africa & Mpumalanga, Q3 2017-Q3 2018**



**Sources: Statistics South Africa – GDP, 2018  
Economic Analysis Structural Model, 2018**

#### *GDP per capita*

GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. The Mpumalanga Vision 2030, states that the GDP per capita expressed in constant prices must increase from an estimated R51 100 in 2010 to R110 000 by 2030. Sustained annual average GDP growth above 5% is necessary to achieve this target. In 2016, the provincial GDP per capita was equal to an estimated R51 790.

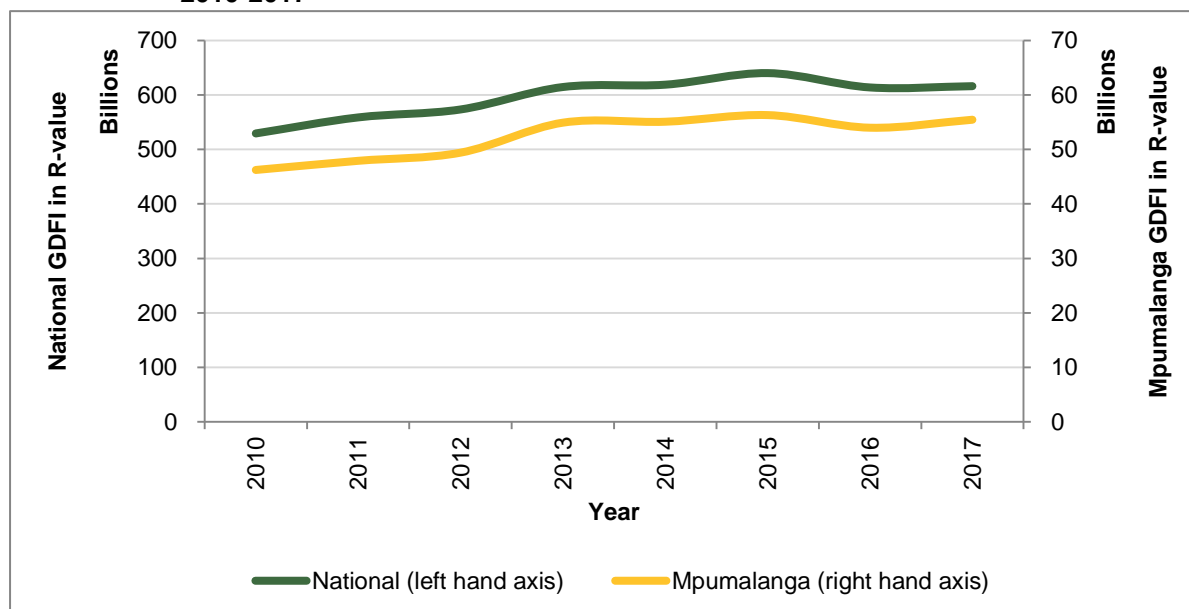
#### *Fixed investment*

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2017, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R55.4 billion which was equal to 9.0% of total GDFI in South Africa (Figure 1.35). From 2010 to 2017, GDFI in South Africa grew on average by 2.2% per annum and by 2.6% annually in Mpumalanga. Between 2014 and 2017, GDFI in Mpumalanga only grew by 0.2% per annum.

According to the NDP, public infrastructure investment must be equal to 10% of GDP by 2030. In 2017, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.8% of provincial GDP. If the 2017 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure

was equal to 2.6%. In order to reach the stated Vision 2030 goal of 10% of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase by at least 13.7% per annum up to 2030.

**Figure 1.35: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2010-2017**



**Source: Quantec, 2018**

### 1.7.2 Inclusive growth

The overall Inclusive Growth Index<sup>16</sup> seeks to reflect the extent to which people living within a specific region can be considered included in the benefits of economic growth and national prosperity and the extent to which they are equipped with the skills that aid participation in the economy. An examination of the differences between regions is important in that it highlights geographical patterns in economic inclusion and prosperity.

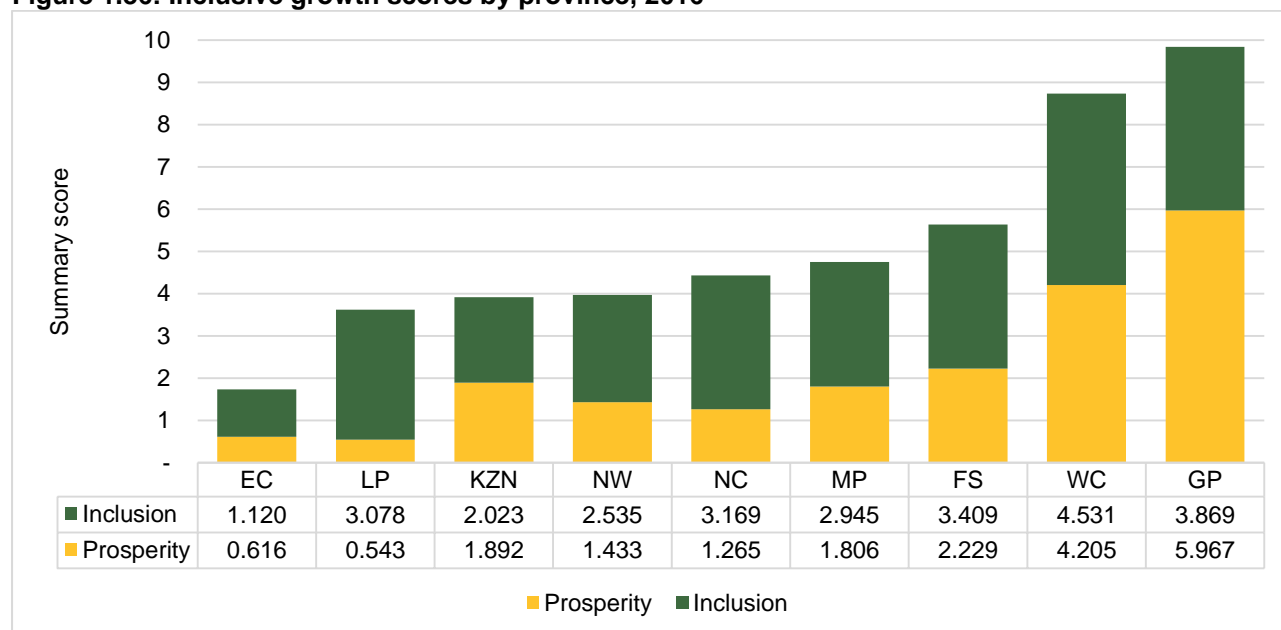
In 2016, Gauteng and Western Cape recorded the highest overall inclusive growth scores of 9.84 and 8.74, respectively. Eastern Cape (1.74) and Limpopo (3.62), registered the lowest overall scores among the nine provinces. Mpumalanga's overall inclusive growth score of 4.75 was the fourth highest among the nine provinces (Figure 1.36). The economic inclusion theme made the largest contribution in eight provinces and only in Gauteng did the prosperity theme make the largest contribution.

In the individual prosperity and economic inclusion themes there were some differences in rankings compared with the overall score. For example, Northern Cape scored the fourth highest economic inclusion score and the third lowest prosperity score, but eventually ended fifth highest overall.

<sup>16</sup> The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index uses existing statistics to construct an index of the extent to which people living within a given locality may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each having three underlying dimensions constituted by a set of two indicators. Each indicator is normalised giving a minimum score of zero for the lowest scoring area and a maximum of one for the highest scoring. This means that each dimension has a minimum score of zero and a maximum score of two, therefore each theme can have a minimum score of zero and maximum of six.

Mpumalanga ranked fifth highest in the prosperity theme and sixth highest/fourth lowest in the economic inclusion theme.

**Figure 1.36: Inclusive growth scores by province, 2016**

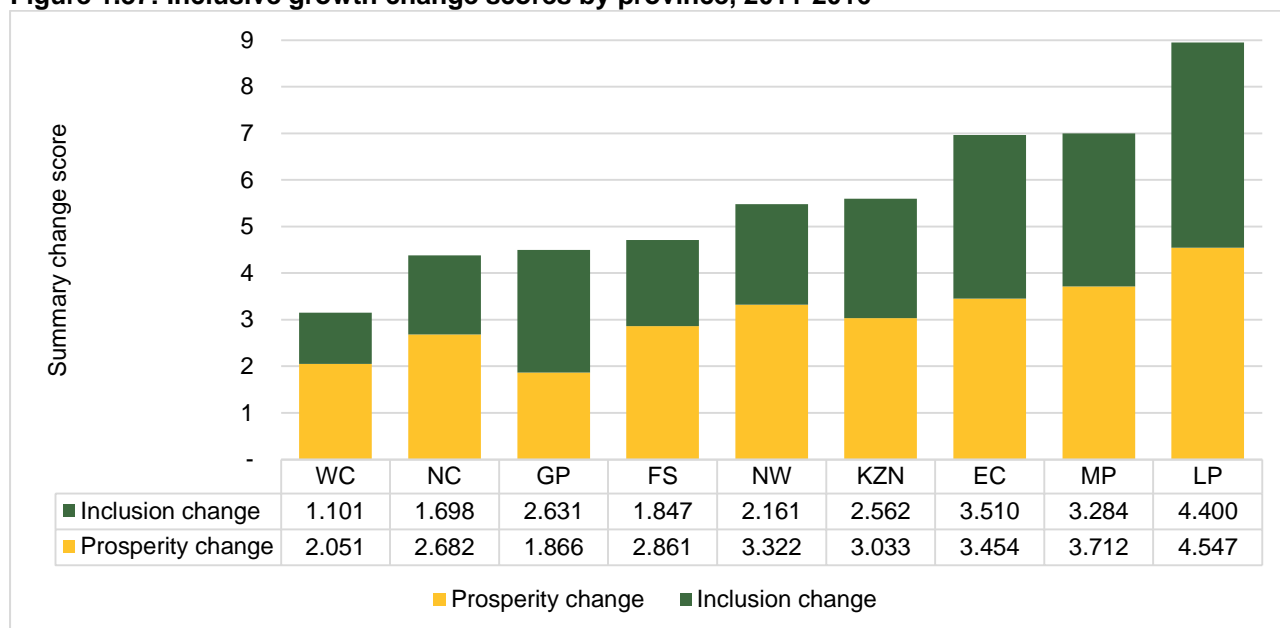


**Source: DEDT – An Inclusive Growth Index Report, 2017**

The normalised change scores provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. Here an area with the lowest score has the least improvement or greatest deterioration on a given theme, whereas the area with the highest score has the biggest improvement or least deterioration. The change scores provide a way of summarising the performance of different regions in inclusive growth over the 5-year period between 2011 and 2016.

When examining change in economic inclusion and prosperity together, the overall inclusive growth change scores show that between 2011 and 2016, Limpopo (8.95), Mpumalanga (7.00) and Eastern Cape (6.96) experienced the biggest improvement in their respective scores (Figure 1.37). When one considers the individual theme scores it is apparent that the majority of improvement in all nine provinces were due to improvement in the prosperity theme and not in the economic inclusion theme. Between 2011 and 2016, Limpopo (4.40) registered the highest improvement in economic inclusion and Western Cape (1.10) the lowest. Over the same period, Limpopo (4.55) also recorded the highest score change in the prosperity theme and Gauteng (1.87) the lowest.

**Figure 1.37: Inclusive growth change scores by province, 2011-2016**

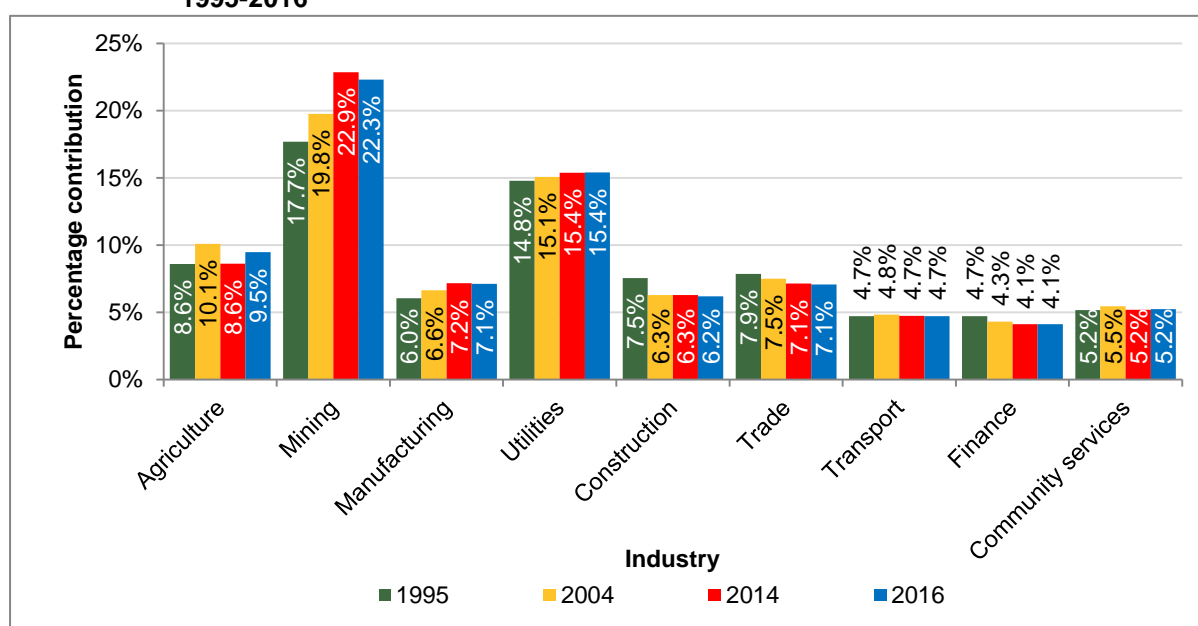


**Source: DEDT – An Inclusive Growth Index Report, 2017**

### 1.7.3 Regional contribution

The economic industries are classified according to the International Standard Industrial Classification of all Economic Activities (ISIC). This classification system, employed by Statistics South Africa, groups together economic activities that are closely related. Statistical information is then collected and classified according to the categories of economic activities, which are as homogenous as possible.

**Figure 1.38: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2016**



**Sources: Statistics South Africa – GDP, 2018**

Figure 1.38 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995, 2004, 2014 and 2016. In 2016, the province was a

substantial role-player in the national mining and utilities (mainly electricity supply) industries, with respective shares of 22.3% and 15.4%. It is noticeable that only the contribution by the agriculture industry increased between 2014 and 2016, whereas the other industries' contribution to the national figure remained either unchanged or declined.

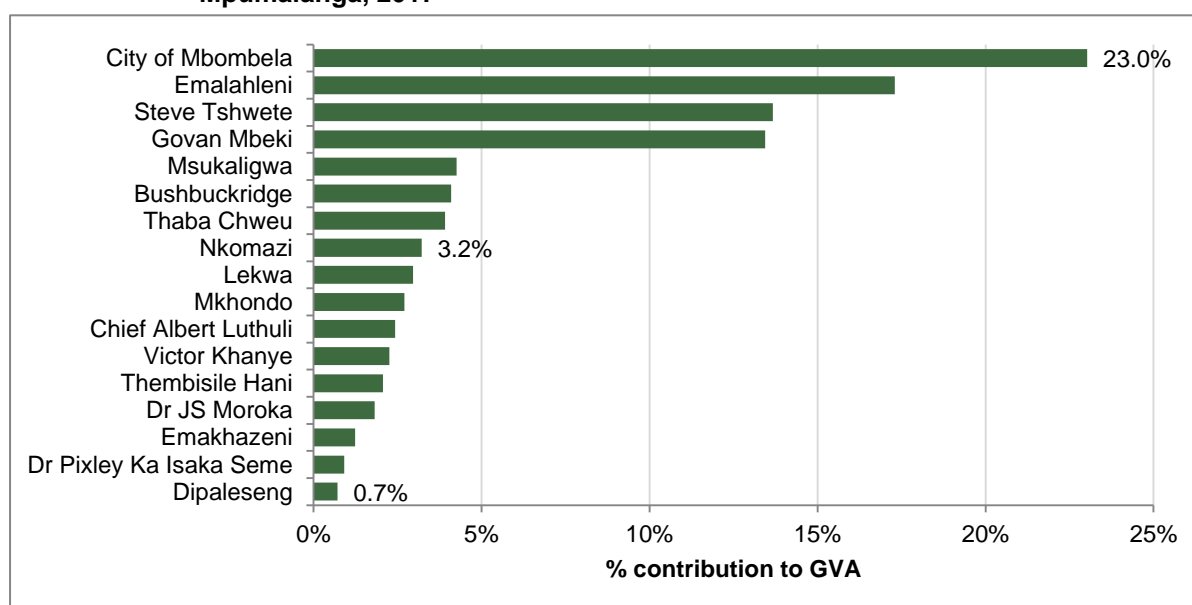
Table 1.23 exhibits the contribution by each of the three districts to the provincial industries in 2014 and 2017. Nkangala was the largest contributor to the provincial GVA with a share of 39.2% in 2014 and 38.3% in 2017. In 2017, the contribution by Gert Sibande was 27.4% and that of Ehlanzeni 34.2%. Nkangala made considerable contributions to the province's mining industry (63.6%) in 2017. In 2017, Gert Sibande was the main contributor to Mpumalanga's manufacturing (38.8%), whilst Ehlanzeni played a major role in the province's agriculture, utilities, construction and services industries.

**Table 1.23: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 2014-2017**

| Industry           | Gert Sibande |              | Nkangala     |              | Ehlanzeni    |              |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                    | 2014         | 2017         | 2014         | 2017         | 2014         | 2017         |
| Agriculture        | 35.3%        | 35.2%        | 22.6%        | 22.5%        | 42.1%        | 42.3%        |
| Mining             | 29.6%        | 28.7%        | 63.9%        | 63.6%        | 6.5%         | 7.7%         |
| Manufacturing      | 39.1%        | 38.8%        | 33.6%        | 33.7%        | 27.3%        | 27.5%        |
| Utilities          | 23.0%        | 25.3%        | 48.3%        | 36.1%        | 28.7%        | 38.6%        |
| Construction       | 22.8%        | 22.8%        | 30.5%        | 30.4%        | 46.7%        | 46.8%        |
| Trade              | 25.4%        | 25.3%        | 27.6%        | 27.5%        | 47.0%        | 47.2%        |
| Transport          | 27.7%        | 27.6%        | 30.4%        | 30.3%        | 41.9%        | 42.0%        |
| Finance            | 20.1%        | 20.3%        | 30.7%        | 30.8%        | 49.2%        | 48.9%        |
| Community services | 23.0%        | 23.0%        | 27.0%        | 26.9%        | 50.0%        | 50.1%        |
| <b>Total</b>       | <b>27.6%</b> | <b>27.4%</b> | <b>39.2%</b> | <b>38.3%</b> | <b>33.2%</b> | <b>34.2%</b> |

**Source: IHS Markit – ReX, October 2018**

**Figure 1.39: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2017**



**Source: IHS Markit – ReX, October 2018**

Figure 1.39 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2017. In 2017, City of Mbombela (23.0%), Emalahleni (17.3%), Steve Tshwete

(13.7%) and Govan Mbeki (13.4%) contributed 67.4% to the Mpumalanga economy. Dipaleseng (0.7%) made the smallest contribution to the provincial economy.

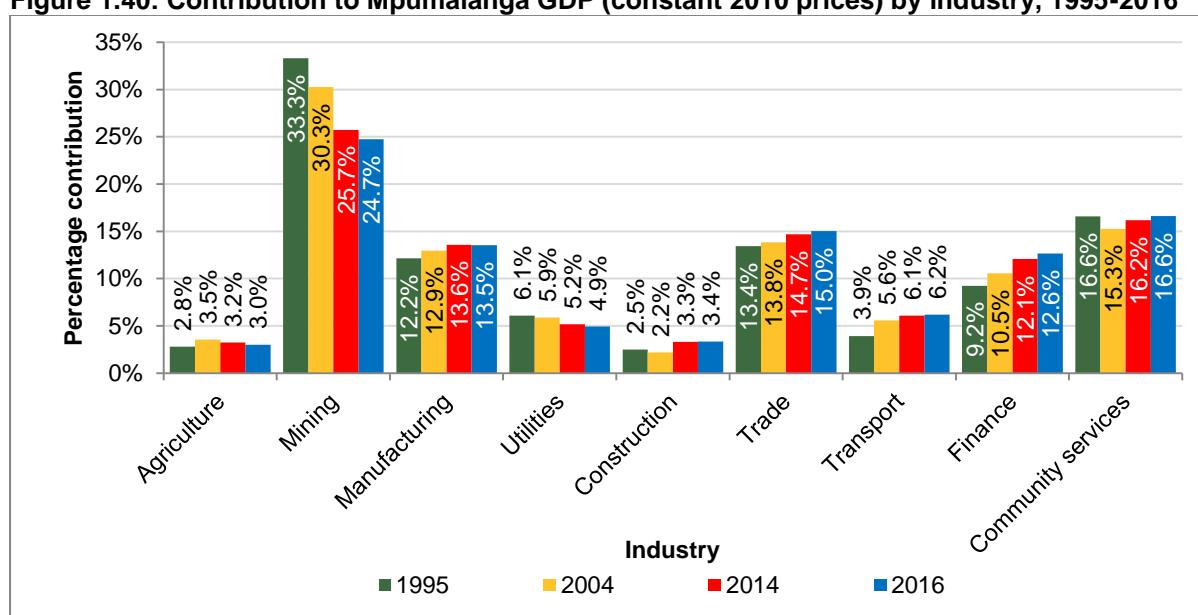
#### 1.7.4 Sectoral contribution and performance

##### *Contribution to the provincial economy*

In 2016, the primary sector in Mpumalanga contributed 27.7%, the secondary sector 21.8% and the tertiary sector 50.5% to the provincial GDP. Although the economy depended less on the primary sector in 2016 than in 2014 (28.9%), it continued to stand in contrast to the national primary sector's small contribution of 10.3% in 2016. The much smaller contribution by mining to the national economy (8.0% versus 24.7% in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 19.9% and the tertiary sector 69.8% in 2016.

Figure 1.40 displays the share of each economic industry in the provincial economy in 1995, 2004, 2014 and 2016. It is estimated that in 2016, the three largest contributors to the provincial economy were mining (24.7%), community services (16.6%) and trade (15.0%). The top three's ranking was unchanged from 2014, when mining contributed 25.7%, community services 16.2% and trade 14.7%.

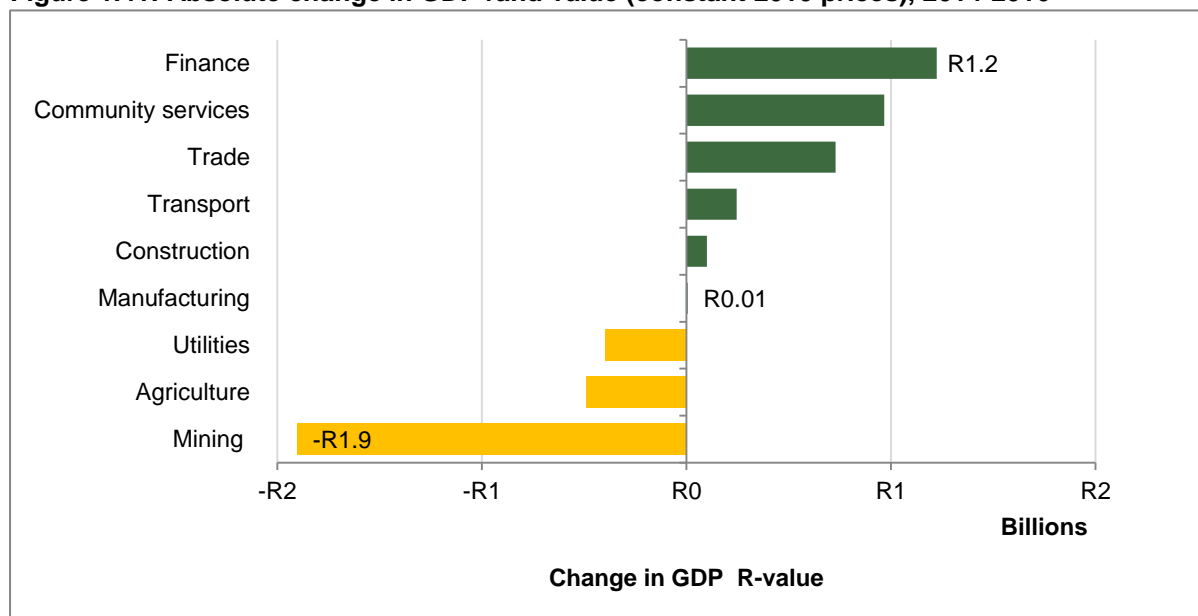
**Figure 1.40: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2016**



**Source: Statistics South Africa – GDP, 2018**

Figure 1.41 illustrates the change in value by industry from 2014 to 2016. The real value of six industries increased between 2014 and 2016 whereas the other three decreased. The finance industry (R1.2 billion) registered the largest increase over the 2-year period and the mining industry (-R1.9 billion) the largest decrease.

**Figure 1.41: Absolute change in GDP rand value (constant 2010 prices), 2014-2016**



**Source: Statistics South Africa – GDP, 2018**

#### *Contribution to the districts' economy*

Table 1.24 displays the share of each economic industry in the three districts' economies in 2014 and 2017. The mining industry was the largest industry in Gert Sibande in 2017 with a 26.8% share. Mining activities also dominated the Nkangala economy as it added 42.3% to the district's economy in 2017. In 2017, the largest contributing industry in Ehlanzeni was community services with a share of 23.8%. The contributions by the primary sector in Gert Sibande declined from 2014 to 2017, whereas it increased in Nkangala and Ehlanzeni. Between 2014 and 2017, the economic contributions of the secondary sector increased in Ehlanzeni, whilst the contribution of the tertiary sector declined. The economic contribution by the tertiary sectors in both Nkangala and Gert Sibande improved over the 2-year period, whereas the contribution by the secondary sectors declined.

**Table 1.24: Contribution to individual districts' GVA (constant 2010 prices) by industry, 2014-2017**

| Industry                | Gert Sibande  |               | Nkangala      |               | Ehlanzeni     |               |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                         | 2014          | 2017          | 2014          | 2017          | 2014          | 2017          |
| Agriculture             | 4.1%          | 4.7%          | 1.9%          | 2.1%          | 4.1%          | 4.5%          |
| Mining                  | 27.6%         | 26.8%         | 41.9%         | 42.3%         | 5.0%          | 5.7%          |
| <b>Primary sector</b>   | <b>31.8%</b>  | <b>31.5%</b>  | <b>43.8%</b>  | <b>44.5%</b>  | <b>9.1%</b>   | <b>10.3%</b>  |
| Manufacturing           | 19.3%         | 18.8%         | 11.6%         | 11.7%         | 11.1%         | 10.7%         |
| Utilities               | 4.3%          | 4.5%          | 6.4%          | 4.6%          | 4.4%          | 5.5%          |
| Construction            | 2.7%          | 2.7%          | 2.6%          | 2.6%          | 4.7%          | 4.4%          |
| <b>Secondary sector</b> | <b>26.3%</b>  | <b>26.0%</b>  | <b>20.6%</b>  | <b>18.8%</b>  | <b>20.2%</b>  | <b>20.5%</b>  |
| Trade                   | 13.5%         | 13.4%         | 10.3%         | 10.4%         | 20.8%         | 19.9%         |
| Transport               | 6.1%          | 6.2%          | 4.7%          | 4.8%          | 7.7%          | 7.5%          |
| Finance                 | 8.8%          | 9.3%          | 9.5%          | 10.1%         | 17.8%         | 17.9%         |
| Community services      | 13.5%         | 13.7%         | 11.1%         | 11.4%         | 24.3%         | 23.8%         |
| <b>Tertiary sector</b>  | <b>41.9%</b>  | <b>42.5%</b>  | <b>35.6%</b>  | <b>36.7%</b>  | <b>70.6%</b>  | <b>69.2%</b>  |
| <b>Total</b>            | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> | <b>100.0%</b> |

**Source: IHS Markit – ReX, October 2018**

**Note: Due to rounding numbers do not necessarily add up to totals**

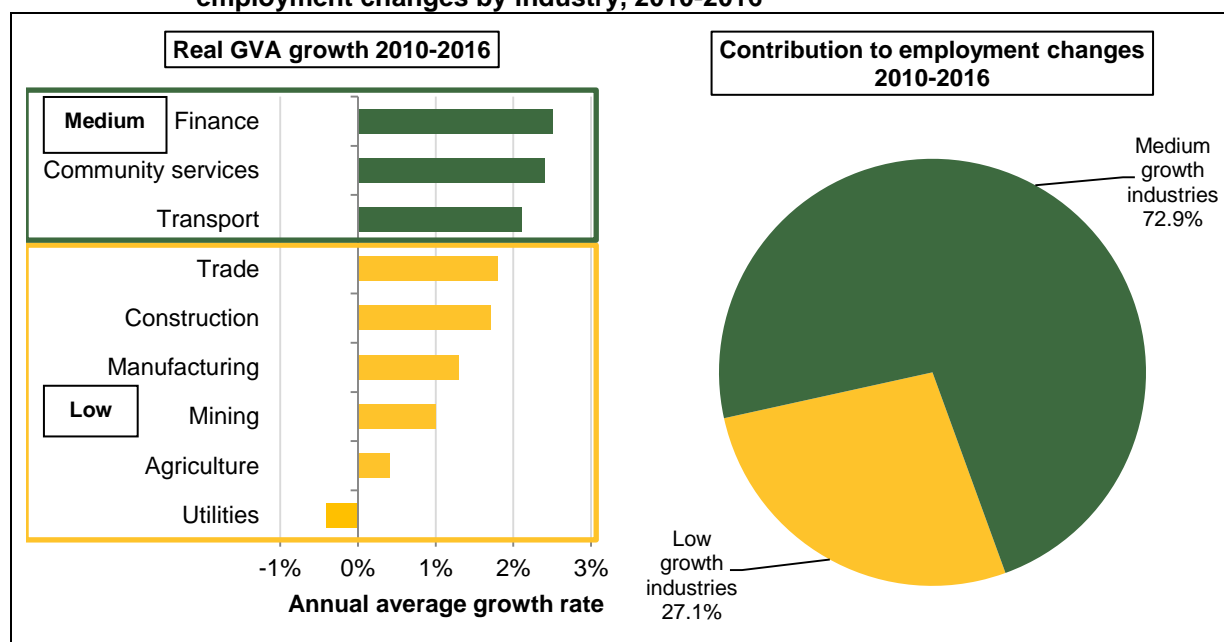


### Performance and employment in the provincial economy

Figure 1.42 depicts the real GVA growth per industry over the period 2010 to 2016 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 6-year period, finance, community services and transport achieved the highest annual average growth rates, whereas utilities and manufacturing recorded the lowest average annual growth.

In 2016, some 184 460 more people were employed by the nine industries in Mpumalanga than in 2010. In the right hand diagram, it is observable that the three medium growth industries (economic growth between 2 and 4% per annum) contributed 72.9% to the increased number of employed. The six low growth industries (economic growth of less than 2% per annum) contributed only 27.1%. Based on the two diagrams, it is evident that an industry makes a larger contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

**Figure 1.42: Real GDP at basic prices (constant 2010 prices) growth and contribution to employment changes by industry, 2010-2016**



**Sources: Statistics South Africa – GDP, 2018  
Statistics South Africa – QLFS, 2018**

### 1.7.5 Diversification of the economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration.

In 2017, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 35.5 compared to a national score of 40.2. Among the nine provinces, Mpumalanga ranked highest in terms of the most diversified economy.

### 1.7.6 Comparative advantage of the economy

The location quotient is an indication of the comparative advantage of an economy. An economy has

a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular industry when the share of that industry in the provincial economy is greater (less) than the share of the same industry in the national economy.

The location quotient at the end of the second quarter 2017 was calculated using QLFS data by Statistics SA. In Mpumalanga, agriculture (1.52), mining (1.65), utilities (3.77), construction (1.00) and trade (1.04) held a comparative advantage over the same industry in the national economy. Table 1.25 provides the location quotients of the various industries, indicating their respective comparative advantages. A rule of thumb is that when an industry has a location quotient of 1.2 or above it indicates that some degree of specialisation is taking place in that particular industry compared with the national industry. Mpumalanga recorded three industries (utilities, agriculture and mining) with a location quotient higher than 1.2 in 2017.

**Table 1.25: Comparative advantage of industries in Mpumalanga and districts, 2017**

| Industry           | Mpumalanga |
|--------------------|------------|
| Agriculture        | 1.52       |
| Mining             | 1.65       |
| Manufacturing      | 0.87       |
| Utilities          | 3.77       |
| Construction       | 1.00       |
| Trade              | 1.04       |
| Transport          | 0.76       |
| Finance            | 0.75       |
| Community services | 0.92       |
| Total              | 1.00       |

**Source: DEDT – Research Report on Comparative Advantage & Regional Competitiveness in Mpumalanga, 2017**

Comparative advantage analysis can be improved with two indicators to yield a dynamic location quotient. These two indicators are percentage change in location quotient over time and the size of the industry in terms of jobs. Industries can then be classified in four quadrants based on its location quotient and change in location quotient and ranked according to size.

The logic follows that an industry in the upper right quadrant (location quotient  $\geq 1.0$  and change in location quotient  $\geq 0$ ) holds a comparative advantage over the industry in the base region, and is also expanding the advantage over time (Table 1.26). These industries are “standouts” that distinguish the provincial economy and are doing more so every year. Such industries are especially important if they are also large in terms of job numbers. In Mpumalanga, trade, construction, private households and utilities (ranked according to employment number) can be regarded as “standout” industries.

The lower right quadrant (location quotient  $< 1.0$  and change in location quotient  $\geq 0$ ) contains industries which do not have a comparative advantage yet, but are becoming more so over time. If these industries continue this trend, they will move over the horizontal cut-off into the upper right quadrant. They can be called “pre-emergent” industries, having the potential to contribute more to the region’s economy in future. In Mpumalanga, community services, finance, manufacturing and transport (ranked according to employment size) can be regarded as “pre-emergent” industries.

The upper left quadrant (location quotient  $\geq 1.0$  and negative change in location quotient) contains industries that hold a comparative advantage over the industry in the base region, but with a declining advantage. If a medium or large industry is in this quadrant it is an important warning that the province is losing a major part of its economy and should inform planning and investment priorities accordingly. They can be called “intensive care” industries as this quadrant usually indicates industries in decline. In Mpumalanga, agriculture and mining both have a location quotient in excess of 1.0, but require “intensive care” in terms of planning and investment as its advantage has declined over time.

**Table 1.26: Classification of industries in Mpumalanga according to dynamic location quotient, 2014-2017**

|   |   |
|---|---|
| <b>Location quotient <math>\geq 1.0</math> and negative change in location quotient</b><br><i>“Intensive care”</i><br>Agriculture<br>Mining | <b>Location quotient <math>\geq 1.0</math> and positive change in location quotient</b><br><i>“Standouts”</i><br>Trade<br>Construction<br>Private households<br>Utilities       |
| <b>Location quotient <math>&lt; 1.0</math> and negative change in location quotient</b><br><i>“Little promise”</i>                          | <b>Location quotient <math>&lt; 1.0</math> and positive change in location quotient</b><br><i>“Pre-emergent”</i><br>Community services<br>Finance<br>Manufacturing<br>Transport |

**Source: Calculations based on labour data by Stats SA – QLFS, Q2 2017**

Finally, the lower left quadrant (location quotient  $< 1.0$  and negative change in location quotient) contains industries which are less important regionally than nationally and are also declining in employment. These industries holds “little promise” in terms of relative employment size and labour growth, however, the province needs to attract more businesses in those industries in order to maintain an economy that is sufficiently balanced and diversified in comparison to the national economy. None of Mpumalanga’s broad industries ranked in this quadrant.

#### **1.7.7 Labour intensity**

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2016, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 1.27 provides a comparison of employment with output at industry level for 2016.

#### **1.7.8 Employment elasticity**

The rate of employment growth in an economy, or in any industry of it, is determined by many factors operating simultaneously, one of which is how fast the economy grows. Employment elasticity provides an indication of the historic rate of employment growth as determined by the historic economic growth. Such an employment elasticity of an industry can be calculated by dividing the observed growth rate of employment during any past period by the observed economic growth rate

during the same past period.

In Mpumalanga, the transport industry recorded the highest employment elasticity of 3.57 over the period 2010 to 2016. Therefore, on average over the 6-year period, every 1% of real GVA growth in the province's transport industry translated into a 3.6% increase in employment in the transport industry. The utilities industry recorded negative economic growth over the 6-year period although it recorded positive employment growth, which resulted in a large negative employment elasticity. The employment growth in mining as well as trade was negative over the 6-year period despite positive economic growth and therefore it can be said that mining and trade registered negative employment elasticities – or jobless growth.

### 1.7.9 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2016 (Table 1.27).

**Table 1.27: Essential economic ratio's by industry in Mpumalanga, 2010-2016**

| Industry           | Labour intensity | Employment elasticity | Labour productivity |
|--------------------|------------------|-----------------------|---------------------|
|                    | 2016             | 2010-2016             | 2016                |
| Agriculture        | 2.79             | 3.18                  | 0.36                |
| Mining             | 0.20             | -0.43                 | 4.92                |
| Manufacturing      | 0.70             | 1.90                  | 1.43                |
| Utilities          | 0.78             | -20.62                | 1.28                |
| Construction       | 3.19             | 3.30                  | 0.31                |
| Trade              | 1.39             | -0.67                 | 0.72                |
| Transport          | 0.89             | 3.57                  | 1.13                |
| Finance            | 0.90             | 2.06                  | 1.11                |
| Community services | 1.50             | 2.70                  | 0.67                |
| Total              | -                | 2.14                  | 1.00                |

**Sources:** *Statistics South Africa – QLFS, 2018*

*Statistics South Africa – GDP, 2018*

*IHS Markit - ReX, October 2018*

### 1.7.10 Regional competitiveness

Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). The technique basically distributes job change into three component parts. The three component parts are the national growth effect, the industrial mix effect and the regional competitiveness effect.

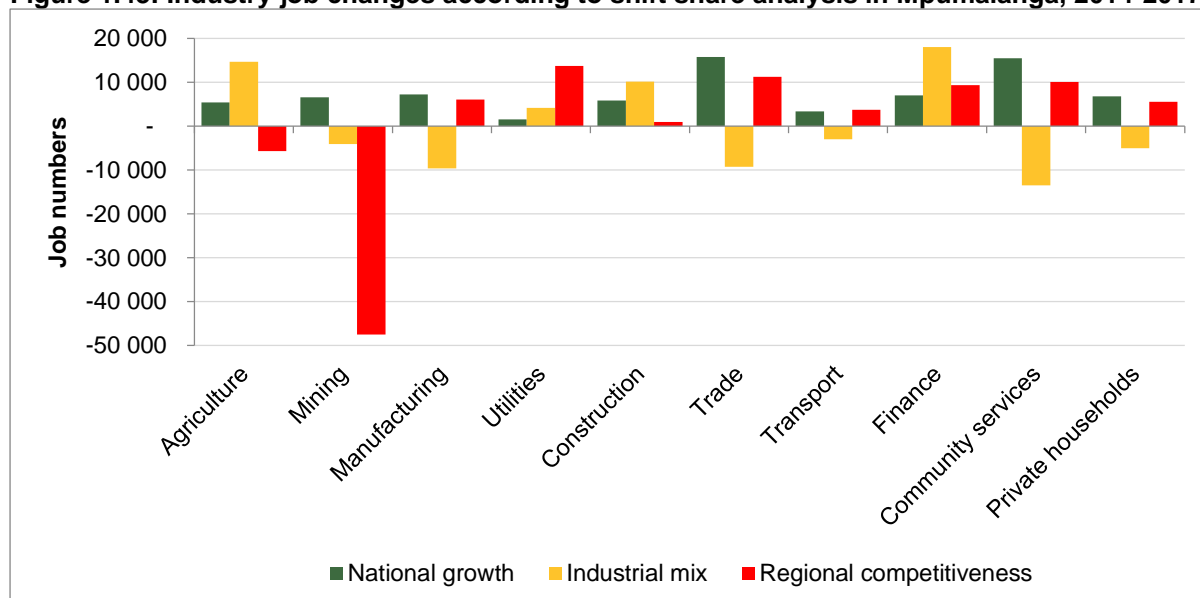
The regional competitiveness effect is the most important of the three indicators, as it explains how much of the labour change in a given industry is due to some unique competitive advantage that the province possesses. This effect is calculated by taking the total provincial employment growth and subtracting the national growth and industrial mix effects. Note that this effect can be higher than

actual job growth if national and/or industry mix effects are negative while provincial growth is positive. This is because the regional competitiveness effect accounts for jobs “saved” from declining national trends as well as new jobs created.

Industries with high regional competitiveness effects highlight the region’s competitive advantages or disadvantages. Shift share analysis does not indicate why these industries are competitive but it merely shows the sectors in which the province is out-competing or under-competing the nation. Shift share is thus useful in identifying investment targets so that local stakeholders can assist provincial industries to either continue to outperform national trends or else “catch up” with national trends so that the provincial economy is not left behind.

Figure 1.43 displays what job change took place per industry in Mpumalanga between the second quarter 2014 and the second quarter 2017 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. The agriculture industry in Mpumalanga increased by 14 280 between 2014 and 2017. Using shift share, 5 370 of those jobs might have been expected due to national trends in the economy as a whole, while 14 623 jobs might have been expected due to national trends in the agriculture industry specifically. This makes a total of 19 993 jobs in Mpumalanga’s agriculture industry expected from national trends. The regional competitiveness effect is thus  $(14\,280 - 19\,993) = -5\,713$  jobs, indicating that some specific condition in the provincial agriculture industry resulted in falling short of the expected change of 19 993 jobs. Therefore, agriculture’s employment increased as a result of national as well as industry specific factors despite the negative regional factors. No other industry in Mpumalanga reveals the same shift share results.

**Figure 1.43: Industry job changes according to shift share analysis in Mpumalanga, 2014-2017**



**Sources:** Calculations based on labour data by Stats SA – QLFS, Q2 2017

Job numbers in Mpumalanga’s mining industry declined by 45 095 over the 3-year period. Shift share analysis reveals that regional factors was the main reason for the declining numbers. Manufacturing job numbers increased by 3 554 over the 3-year period in the province. It is evident from Figure 1.44

that general national growth was responsible for the largest part of the increase and that the provincial manufacturing industry outperformed the national industry by stemming job losses. Other provincial industries that recorded higher employment as a result of national growth and regional competitiveness were trade, community services and private households.

Job numbers in Mpumalanga's utilities industry increased by 19 318 between 2014 and 2017. The majority (13 674) of this was due to specific factors in the province (regional competitiveness), followed by expected change due to the industry effects (4 146) and general national growth (1 497). No other industry revealed a similar higher regional competitiveness as utilities. The job changes in the provincial construction and finance industries were mainly due to industry specific factors, whereas the transport industry achieved job growth primarily due to general national growth.

### 1.7.11 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account<sup>17</sup> standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 2.9% to GDP in 2016. Some 686 596 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.4% of total employment in 2016.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, virtually impossible. It is possible to simulate scenarios that can give an indication of the GDP and employment contribution by tourism in Mpumalanga. From a recent study conducted by DEDT, the contribution that tourism makes to the Mpumalanga economy could be as small as 2.8% and as large as 4.9%. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be as small as 3.8% or as large as 6.1% depending on which simulation is preferred.

**Table 1.28: Tourism spend in South Africa and provinces, 2014-2017**

| Province      | 2014                             |   | 2017                             |   |
|---------------|----------------------------------|---|----------------------------------|---|
|               | Total tourism spend<br>R-million | Tourism spend as % of<br>GDP (current prices) | Total tourism spend<br>R-million | Tourism spend as % of<br>GDP (current prices) |
| Western Cape  | 56 243                           | 10.9%   | 68 872                           | 10.5%   |
| Eastern Cape  | 12 903                           | 4.4%  | 14 281                           | 4.1%  |
| Northern Cape | 3 518                            | 4.2%  | 4 208                            | 3.9%  |
| Free State    | 10 119                           | 5.3%  | 12 809                           | 5.5%  |
| KwaZulu-Natal | 35 217                           | 5.8%  | 32 362                           | 4.5%  |
| North West    | 13 007                           | 5.7%  | 16 524                           | 5.6%  |
| Gauteng       | 64 294                           | 4.9%  | 81 582                           | 4.5%  |
| Mpumalanga    | 20 288                           | 7.0%  | 23 467                           | 7.2%  |
| Limpopo       | 25 131                           | 9.2%  | 27 271                           | 9.6%  |
| <b>Total</b>  | <b>240 718</b>                   | <b>6.3%</b>                                   | <b>281 376</b>                   | <b>5.9%</b>                                   |

**Source: IHS Markit – ReX, October 2018**

<sup>17</sup> A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing (Table 1.28). In terms of this indicator, tourism spend in 2014 was equal to 6.3% of South Africa and 7.0% of Mpumalanga's GDP. By 2017, tourism spend in South Africa decreased to 5.9% of GDP, whilst in Mpumalanga it increased to 7.2% of the provincial GDP. Among the nine provinces, Western Cape (10.5%) registered the largest tourism spend to GDP share.

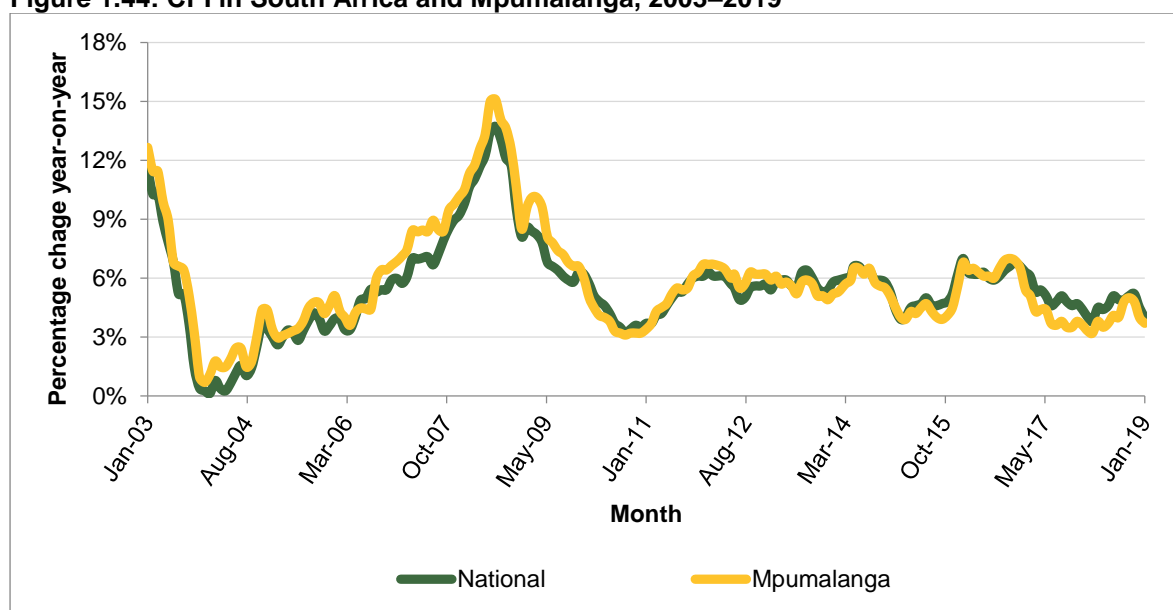
According to Tourism South Africa's *Annual Report 2017*, Mpumalanga was the fourth most visited province by foreign visitors in 2017, with a share of 15.3% of total foreign arrivals visiting the province. This was up from 14.2% of total foreign arrivals in 2016. In 2017, Mpumalanga captured 10.6% of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 9.6% in 2016. Mpumalanga attracted 12% of domestic tourists in 2017, which was considerably higher than the 7% recorded in 2016.

### 1.7.12 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2018 was 4.0%, which was lower than the average for South Africa (4.7%) as well as the joint fourth lowest overall.

In January 2019, Mpumalanga recorded an inflation measurement of 3.7%, a decrease from the 4.0% registered in December 2018. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2019 is displayed in Figure 1.44. Mpumalanga's inflation rate was lower than the national rate for the twenty-fifth consecutive month and within the inflation target zone for the twenty-fourth consecutive month.

**Figure 1.44: CPI in South Africa and Mpumalanga, 2003–2019**



Source: Statistics South Africa – CPI, 2019

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.29, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four broad determinants, in terms of the weighting, contribute more than 72% to the level of inflation and inflation movements in Mpumalanga.

**Table 1.29: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2019**

| Index description                | Weight       | Percentage change |              | Estimated contribution to inflation |
|----------------------------------|--------------|-------------------|--------------|-------------------------------------|
|                                  |              | Month-on-month    | Year-on-year |                                     |
| Food & non-alcoholic beverages   | 21.24        | +1.4              | +2.4         | 13.7%                               |
| Alcoholic beverages and tobacco  | 5.17         | +0.4              | +4.9         | 6.8%                                |
| Clothing and footwear            | 4.97         | +0.3              | +2.4         | 3.2%                                |
| Housing and utilities            | 20.08        | +0.0              | +4.0         | 21.6%                               |
| Household contents and services  | 3.69         | +0.1              | +2.4         | 2.4%                                |
| Health                           | 0.55         | +1.1              | +3.8         | 0.6%                                |
| Transport                        | 18.71        | -1.7              | +5.7         | 28.6%                               |
| Communication                    | 2.59         | +0.1              | +1.5         | 1.0%                                |
| Recreation and culture           | 5.14         | -0.1              | -0.3         | -0.4%                               |
| Education                        | 1.84         | +0.0              | +5.5         | 2.7%                                |
| Restaurants and hotels           | 3.83         | +0.5              | +4.6         | 4.7%                                |
| Miscellaneous goods and services | 12.19        | +0.4              | +4.6         | 15.1%                               |
| <b>All items</b>                 | <b>100.0</b> | <b>+0.1</b>       | <b>+4.0</b>  | <b>100.0%</b>                       |

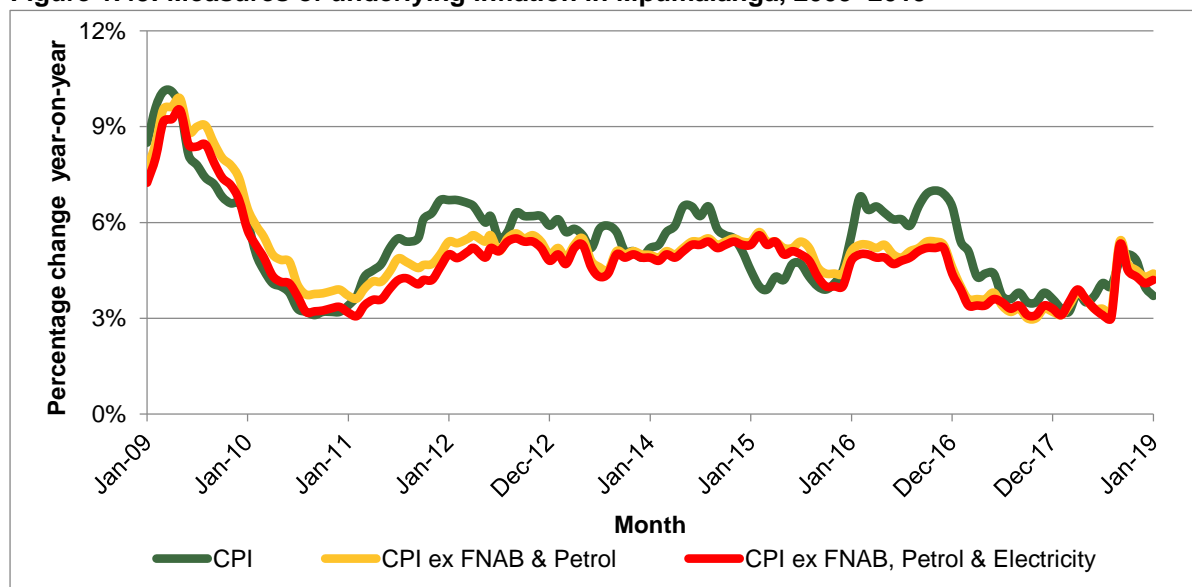
**Source: Statistics South Africa – CPI Additional Tables, 2019**

It appears from Table 1.29 that the transport index was responsible for 28.6% of the average price increase in Mpumalanga during January 2019. The housing and utilities index accounted for 21.6% of the average price increase, whereas the MGS index as well as the FNAB index were accountable for 15.1% and 13.7%, respectively. Together, the four main determinants contributed 79.0% of the average price increase in Mpumalanga during January 2019.

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index as in Figure 1.45, the underlying annual inflation amounted to 4.4% in January 2019. If the electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 4.2% in January 2019.



**Figure 1.45: Measures of underlying inflation in Mpumalanga, 2009–2019**



**Source: Statistics South Africa – CPI Additional Tables, 2019**

## 1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade<sup>18</sup> was 1.1% in 2017, marginally lower than the 1.2% share from three years earlier in 2014. The two leading provinces, in terms of total trade contribution in 2017, were Gauteng with a share of 64.4% and Western Cape (13.9%). Mpumalanga contributed 1.6% and 0.6% to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 2.3% between 2014 and 2017, whilst imports increased by 15.1% over the same 3-year period. In contrast, the national exports increased by 18.5% per annum, whereas the value of national imports increased by 2.3%.

Mpumalanga registered a positive trade balance of R12.8 billion in 2017, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2017 with a surplus of R110 billion. Mpumalanga was the province with the fourth highest positive trade balance in 2017.

Among the three districts, Ehlanzeni (40.5%) was the main contributor to provincial exports in 2017, followed by Gert Sibande and Nkangala with respective contributions of 34.2% and 25.3% (Table 1.30). Exports from Gert Sibande (38.4%) recorded the highest increase since 2014 and those from Nkangala the largest decrease (-20.1%).

Ehlanzeni attracted 41.0% of Mpumalanga's imports in 2017, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (42.6%) over the 3-year period and those to Gert Sibande the largest decrease (-5.0%). Among the three districts, Ehlanzeni recorded the largest positive trade balance of R5.1 billion in 2017, followed by Gert Sibande (R4.9

<sup>18</sup> ReX international trade data is derived from administrative data collected by the South African Revenue Service's (SARS) Department of Customs and Excise. The postal code of the registered post office or street address of the South African importer or exporter is captured as part of the documentation of a particular transaction, thus enabling HIS Markit to disaggregate trade data to a regional level.

billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 21-year period, recorded a negative trade balance.

**Table 1.30: Mpumalanga districts' contribution to provincial exports and imports, 1996-2017**

| District     | Exports                     |                  |         | Imports                     |                  |         |
|--------------|-----------------------------|------------------|---------|-----------------------------|------------------|---------|
|              | Share of Mpumalanga<br>2017 | Growth per annum |         | Share of Mpumalanga<br>2017 | Growth per annum |         |
|              |                             | 1996-2017        | 2014-17 |                             | 1996-2017        | 2014-17 |
| Gert Sibande | 34.2%                       | 18.6%            | 38.4%   | 26.6%                       | 6.8%             | -5.0%   |
| Nkangala     | 25.3%                       | 7.2%             | -20.1%  | 32.4%                       | 12.2%            | 7.7%    |
| Ehlanzeni    | 40.5%                       | 10.2%            | -2.0%   | 41.0%                       | 17.6%            | 42.6%   |

**Source: IHS Markit – ReX, October 2018**

## 1.9. CRIME RATES

Crime in South Africa occupies centre stage in the hearts and minds of the public. Unacceptably high levels of crime, especially serious and violent crimes, result in people in South Africa living in fear and feeling unsafe. It also impacts negatively on the country's economic development, undermines the wellbeing of people in the country and hinders their ability to achieve their potential.

Among the four categories of serious community reported crimes displayed in Table 1.31, it is evident that at the national level all four categories declined between 2016/17 and 2017/18. The four categories declined in Mpumalanga as well. Mpumalanga's decrease was larger/better than the national average only for contact crimes. Mpumalanga's contact crimes contributed 5.4% to the national total, whereas contact related crimes contributed 5.0%. Property related crimes in Mpumalanga made up 7.0% of the national total and the other serious crimes category was equal to 5.8% of the national total.

**Table 1.31: Serious community reported crimes in South Africa and provinces, 2017/2018**

| Provinces     | Contact crimes <sup>19</sup> |              | Contact related crimes <sup>20</sup> |              | Property related crimes <sup>21</sup> |              | Other serious crimes <sup>22</sup> |              |
|---------------|------------------------------|--------------|--------------------------------------|--------------|---------------------------------------|--------------|------------------------------------|--------------|
|               | Number                       | % change     | Number                               | % change     | Number                                | % change     | Number                             | % change     |
| Western Cape  | 112 996                      | -1.5%        | 28 763                               | -4.1%        | 97 630                                | -6.8%        | 105 822                            | -5.7%        |
| Eastern Cape  | 65 393                       | -0.2%        | 12 027                               | -6.1%        | 51 513                                | -3.0%        | 34 256                             | -6.0%        |
| Northern Cape | 17 380                       | -4.0%        | 3 083                                | -0.6%        | 12 800                                | -4.5%        | 9 277                              | -3.6%        |
| Free State    | 35 725                       | -5.3%        | 6 232                                | -8.9%        | 28 653                                | -3.6%        | 20 235                             | -13.3%       |
| KwaZulu-Natal | 94 914                       | -0.3%        | 13 637                               | -7.3%        | 80 207                                | -3.9%        | 63 543                             | -5.6%        |
| North-West    | 36 604                       | 3.2%         | 6 144                                | 1.3%         | 32 255                                | -3.7%        | 20 020                             | -8.0%        |
| Gauteng       | 170 640                      | -0.5%        | 32 456                               | -4.6%        | 140 476                               | -9.2%        | 135 087                            | -5.5%        |
| Mpumalanga    | 32 646                       | -2.2%        | 5 773                                | -1.0%        | 35 716                                | -2.6%        | 25 492                             | -5.8%        |
| Limpopo       | 35 068                       | -4.6%        | 7 246                                | -1.4%        | 28 725                                | -8.1%        | 24 381                             | -14.5%       |
| <b>Total</b>  | <b>601 366</b>               | <b>-1.1%</b> | <b>115 361</b>                       | <b>-4.4%</b> | <b>507 975</b>                        | <b>-6.0%</b> | <b>438 113</b>                     | <b>-6.6%</b> |

**Source: South African Police Service – Crime Situation in South Africa 2017/18**

<sup>19</sup> The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault GBH, common assault, common robbery & aggravated robbery.

<sup>20</sup> The 2 serious community reported contact related crimes are arson & malicious damage to property.

<sup>21</sup> The 5 serious community reported property related crimes are burglary at residential premises, burglary at non-residential premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle & stock theft.

<sup>22</sup> The 3 serious community reported other serious crimes are other theft, commercial crime and shoplifting.

## **1. Budget strategy and aggregates**

### **1.1 Introduction**

The 2019/20 financial year is tabled under constrained financial and economic conditions, resulting in shrinking revenue and low economic growth. The government is expected to operate in

This budget is prepared to address priorities set by the provincial government to address needs identified to improve conditions of communities in the province to deal with unemployment, poverty, and inequality. These are important to improve the quality of the people in the province as set out in the government priorities.

The Premier in her speech has emphasised on education and skills development that the foundation of education in developing countries is skills development anchored on improved learner outcomes in areas of Mathematics, Science and Technology and the province will customise the National Skills Development Strategy and forged informed partnerships with the private sector. The Premier also emphasised the investment the province is making on higher education, namely, bursaries awarded to youth, programme of students sent to Cuba for scarce fields, such as medicine, Veterinary Science, Information Technology, Aviation, Mathematics, Science and Engineering.

The Premier also announced that the government is involved in youth programmes in the agricultural sector especially through the Mpumalanga Young Farmer Incubation Programme commonly known as Fortune 40 and number of other programmes throughout the province.

The Premier also announced that as a Province, there will be continuation of implementation of the Mpumalanga Vision 2030, which, provides a provincial expression of the key priorities, objectives and targets enumerated in the NDP, as well as expressed in the ruling party's manifesto.

The Premier also confirmed that the province would also embrace the importance at which the President announced the issue of migrating ECD centres from Social development to Basic education. The province has established the Early Childhood Development Institute to train practitioners for this level of education. The province has also established strong relationship with private sector to look at systemic challenges on the provision of ECD infrastructure.

The Premier also announced that the Executive Council took a decision to overhaul the health system in the Province and this was anchored on the following key Actions;

- Strengthening the quality of leadership;
- Provide quality infrastructure and equipment;
- Establish dedicated maintenance teams;
- Appoint and retain suitably qualified professionals;
- Strengthen primary health care.
- Implement a comprehensive HIV and Aids programme; and
- Implement an effective and efficient system of medicine supply and distribution

The province is implementing the Provincial Human Settlement Master Plan which provides for an integrated Human Settlements development to ensure that even poor communities benefit from the notion that provision of housing is a basic human need.

The Province is also continuing investing in infrastructure in the construction of hospitals, schools and provision of roads all throughout the communities in the province

## 1.1 Summary of budget aggregates

| R thousand                                | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate   | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|--------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    | 2018/19                |                    | 2019/20               | 2020/21           | 2021/22           |
| <b>Provincial receipts</b>                |                   |                   |                   |                    |                        |                    |                       |                   |                   |
| Transfer receipts from national           | 38 659 589        | 40 839 744        | 43 794 317        | 46 404 343         | 46 584 895             | 46 584 895         | 49 672 730            | 52 471 846        | 56 041 361        |
| Equitable share                           | 31 638 297        | 33 794 139        | 36 564 821        | 38 467 686         | 38 456 190             | 38 456 190         | 41 427 976            | 44 474 644        | 47 389 179        |
| Conditional grants                        | 7 021 292         | 7 045 605         | 7 229 496         | 7 936 657          | 8 128 705              | 8 128 705          | 8 244 754             | 7 997 202         | 8 652 182         |
| Provincial own receipts                   | 821 638           | 864 798           | 1 214 274         | 1 320 099          | 1 334 464              | 1 334 464          | 1 621 226             | 1 647 782         | 1 677 144         |
| <b>Total provincial receipts</b>          | <b>39 481 227</b> | <b>41 704 542</b> | <b>45 008 591</b> | <b>47 724 442</b>  | <b>47 919 359</b>      | <b>47 919 359</b>  | <b>51 293 956</b>     | <b>54 119 628</b> | <b>57 718 505</b> |
| <b>Provincial payments</b>                |                   |                   |                   |                    |                        |                    |                       |                   |                   |
| Current payments                          | 30 647 530        | 32 944 674        | 35 711 162        | 38 425 657         | 38 872 944             | 39 582 219         | 40 950 810            | 43 821 655        | 46 327 114        |
| Transfers and subsidies                   | 5 134 522         | 5 414 618         | 5 397 750         | 5 390 617          | 5 567 550              | 5 697 812          | 5 679 503             | 5 828 781         | 6 219 634         |
| Payments for capital assets               | 3 534 620         | 3 033 028         | 3 596 213         | 4 291 168          | 4 084 163              | 4 041 982          | 4 350 792             | 3 504 439         | 3 789 770         |
| Payments for financial assets             | 2 295             | 15 337            | 13 018            | -                  | -                      | -                  | -                     | -                 | -                 |
| Unallocated contingency reserve           | -                 | -                 | -                 | -                  | -                      | -                  | 312 851               | 964 753           | 1 381 987         |
| <b>Total provincial payments</b>          | <b>39 318 967</b> | <b>41 407 657</b> | <b>44 718 143</b> | <b>48 107 442</b>  | <b>48 524 657</b>      | <b>49 322 013</b>  | <b>51 293 956</b>     | <b>54 119 628</b> | <b>57 718 505</b> |
| <b>Surplus/(deficit) before financing</b> | <b>162 260</b>    | <b>296 885</b>    | <b>290 448</b>    | <b>(383 000)</b>   | <b>(605 298)</b>       | <b>(1 402 654)</b> | <b>-</b>              | <b>-</b>          | <b>-</b>          |
| <b>Financing</b>                          |                   |                   |                   |                    |                        |                    |                       |                   |                   |
| Provincial roll-overs                     | 177 271           | 229 137           |                   |                    |                        |                    |                       |                   |                   |
| Provincial cash reserves                  | 349 319           | 453 020           | 91 200            | 383 000            | 605 298                | 605 298            |                       |                   |                   |
| Donor Funding                             | 40 000            | 29 219            |                   |                    |                        |                    |                       |                   |                   |
| Legislature Receipts Retention            |                   |                   | 2 619             |                    |                        |                    |                       |                   |                   |
| <b>Surplus/(deficit) after financing</b>  | <b>728 850</b>    | <b>1 008 261</b>  | <b>384 267</b>    | <b>-</b>           | <b>-</b>               | <b>(797 356)</b>   | <b>-</b>              | <b>-</b>          | <b>-</b>          |

The province is indicating surplus. This is as a result of departments, namely, Community Safety, Security and Liaison and Health that were requested to revise their level of the own collection. These funds would remain in the Provincial Revenue Fund for contingency reserve, especially that the province is prone to disasters.

## **2. Financing**

The province for the first is shoeing a surplus budget in 2019/20 financial year. This is because some departments were requested to increase their usual level of collection and this could not be allocated as the province proactively left this surplus as a contingency funding.

## **3. Budget process and the Medium-Term Expenditure Framework (MTEF)**

Provincial Treasury ensures that departments are capacitated in respect of reforms relating to budget formulation. Each year departments are invited for workshop to review current estimates format and challenges that they encounter. Reforms are communicated to departments and why those reforms are introduced.

Departments are issued with circulars indicating inflation rates to make assumptions for growth in their budget estimates. Submissions by departments are consolidated and sent to National Treasury and this is followed by benchmarks conducted by national Treasury during December each year.

Departments are requested to submit a narrative reports with their submissions in which they indicate assumptions and rationale of how budget was formulated. Departments in this report are required to confirm that the Member of Council responsible for that Department is briefed about the budget submission.

The Provincial executive Council consider departmental submissions in January during their Makgotla for final allocations. Departments are expected to submit final budget submissions, which will be consolidated, and a bill and the Estimates of Provincial Revenue and Expenditure are prepared for tabling within two weeks after the Minister of Finance had tabled the national budget.

## 4. Receipts

### 4.1 Overall position

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    | 2018/19                |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Transfer receipts from National</b>                |                   |                   |                   |                    |                        |                   |                       |                   |                   |
| Equitable share                                       | 31 721 561        | 33 809 232        | 36 234 981        | 38 467 686         | 38 618 093             | 38 785 225        | 41 412 076            | 43 796 863        | 46 297 517        |
| Conditional grants                                    | 6 851 055         | 6 986 592         | 7 190 572         | 7 936 657          | 8 128 705              | 8 128 705         | 8 244 754             | 7 997 202         | 8 652 182         |
| <b>Total transfer receipts from National</b>          | <b>38 572 616</b> | <b>40 795 824</b> | <b>43 425 553</b> | <b>46 404 343</b>  | <b>46 746 798</b>      | <b>46 913 930</b> | <b>49 656 830</b>     | <b>51 794 065</b> | <b>54 949 699</b> |
| <b>Provincial own receipts</b>                        |                   |                   |                   |                    |                        |                   |                       |                   |                   |
| Tax receipts  | 510 696           | 530 800           | 943 682           | 958 997            | 958 997                | 1 003 529         | 1 229 105             | 1 240 906         | 1 253 076         |
| Casino taxes  | 75 608            | 77 296            | 79 885            | 88 192             | 88 192                 | 88 192            | 93 484                | 98 626            | 104 050           |
| Horse racing taxes                                    | 8 332             | 16 349            | 19 023            | 10 193             | 10 193                 | 10 193            | 10 805                | 11 399            | 12 026            |
| Liquor licences                                       | 17 861            | 6 589             | 7 724             | 8 612              | 8 612                  | 8 612             | 8 816                 | 9 301             | 9 813             |
| Motor vehicle licences                                | 408 895           | 430 566           | 837 050           | 852 000            | 852 000                | 896 532           | 1 116 000             | 1 121 580         | 1 127 187         |
| Sales of goods and services other than capital assets | 116 610           | 134 815           | 164 538           | 158 219            | 158 219                | 160 133           | 169 900               | 176 505           | 183 541           |
| Transfers received                                    | 1 049             | 170               | 290               | -                  | -                      | -                 | -                     | -                 | -                 |
| Fines, penalties and forfeits                         | 90 254            | 89 229            | 49 850            | 48 106             | 48 106                 | 47 378            | 55 594                | 56 402            | 57 393            |
| Interest, dividends and rent on land                  | 92 690            | 156 324           | 41 796            | 137 861            | 137 861                | 159 918           | 144 542               | 152 096           | 160 322           |
| Sales of capital assets                               | 6 113             | 5 349             | 11 629            | 5 162              | 5 162                  | 5 802             | 8 855                 | 7 978             | 8 394             |
| Financial transactions in assets and liabilities      | 18 349            | 14 035            | 15 351            | 11 753             | 11 753                 | 11 737            | 13 230                | 13 895            | 14 418            |
| <b>Total provincial own receipts</b>                  | <b>835 761</b>    | <b>930 722</b>    | <b>1 227 136</b>  | <b>1 320 099</b>   | <b>1 320 099</b>       | <b>1 388 498</b>  | <b>1 621 226</b>      | <b>1 647 782</b>  | <b>1 677 144</b>  |
| <b>Other funding</b>                                  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>383 000</b>     | <b>383 000</b>         | <b>383 000</b>    | <b>-</b>              | <b>-</b>          | <b>-</b>          |
| <b>Total provincial receipts</b>                      | <b>39 408 377</b> | <b>41 726 546</b> | <b>44 652 690</b> | <b>48 107 442</b>  | <b>48 449 897</b>      | <b>48 685 428</b> | <b>51 278 056</b>     | <b>53 441 847</b> | <b>56 626 843</b> |

The province is reflecting a higher growth in the collection of motor licences. There have been challenges in respect of municipalities withholding the licence fee collected and the province decided to take over licence functions from those municipalities that were not transferring fee collected on behalf of the province. This is starting to show better revenue from motor licences.

### 4.2 Equitable share

Equitable share funding for the province is growing at 7.7 percentage from 2018/19 financial year to 2018/19 financial year. This is healthy growth.

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    | 2018/19                |                   | 2019/20               | 2020/21           | 2021/22           |
| Vote 01: Office of the Premier                                | 262 393           | 261 901           | 310 711           | 279 328            | 320 342                | 320 342           | 293 712               | 309 866           | 326 909           |
| Vote 02: Provincial Legislature                               | 282 383           | 282 966           | 290 985           | 303 084            | 326 261                | 326 261           | 329 577               | 326 604           | 344 567           |
| Vote 03: Provincial Treasury                                  | 269 386           | 278 211           | 280 919           | 301 225            | 311 189                | 311 189           | 355 833               | 374 871           | 395 141           |
| Vote 04: Co-operative Governance and Traditional Affairs      | 473 447           | 612 907           | 452 044           | 466 715            | 468 618                | 468 618           | 500 279               | 527 795           | 556 824           |
| Vote 05: Agriculture, Rural Development, Land and Environment | 776 586           | 742 160           | 925 928           | 946 837            | 957 917                | 957 917           | 993 505               | 1 048 148         | 1 105 797         |
| Vote 06: Economic Development and Tourism                     | 796 343           | 998 231           | 1 121 987         | 1 174 799          | 1 164 193              | 1 164 193         | 1 257 471             | 1 326 632         | 1 399 597         |
| Vote 07: Education  | 15 404 319        | 16 242 595        | 17 669 233        | 19 151 658         | 19 126 100             | 19 126 100        | 20 096 266            | 21 392 931        | 22 516 792        |
| Vote 08: Public Works, Roads and Transport                    | 2 135 144         | 2 362 682         | 2 429 267         | 2 542 283          | 2 752 044              | 2 853 147         | 3 037 745             | 2 994 471         | 2 969 021         |
| Vote 09: Community Safety, Security and Liaison               | 1 199 254         | 1 142 535         | 1 075 711         | 1 110 205          | 1 143 676              | 1 209 705         | 1 249 258             | 1 298 545         | 1 370 782         |
| Vote 10: Health   | 8 120 059         | 8 571 677         | 9 717 849         | 10 242 792         | 10 104 619             | 10 104 619        | 11 053 945            | 11 830 262        | 12 784 786        |
| Vote 11: Culture, Sport and Recreation                        | 246 180           | 262 687           | 230 639           | 240 090            | 252 463                | 252 463           | 325 373               | 343 269           | 362 149           |
| Vote 12: Social Development                                   | 1 275 424         | 1 387 485         | 1 397 382         | 1 447 361          | 1 444 813              | 1 444 813         | 1 595 939             | 1 717 505         | 1 842 361         |
| Vote 13: Human Settlements                                    | 480 643           | 663 195           | 332 326           | 261 309            | 245 858                | 245 858           | 323 173               | 305 964           | 322 792           |
| <b>Total provincial own receipts by Vote</b>                  | <b>31 721 561</b> | <b>33 809 232</b> | <b>36 234 981</b> | <b>38 467 686</b>  | <b>38 618 093</b>      | <b>38 785 225</b> | <b>41 412 076</b>     | <b>43 796 863</b> | <b>46 297 518</b> |

**Table 1.7(b): Summary of provincial revenue allocated by Vote**

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18          | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| Vote 01: Office of the Premier  | -              | -              | -                | 2 450              | 2 450                  | 2 450            | 2 587                 | 2 729            | 2 781            |
| Vote 02: Provincial Legislature   | 37 812         | 39 513         | 44 108           | 43 563             | 43 563                 | 43 563           | 45 306                | 47 118           | 48 010           |
| Vote 03: Provincial Treasury  | 8 857          | 9 255          | 9 026            | 21 481             | 21 481                 | 21 481           | 9 859                 | 10 253           | 10 447           |
| Vote 04: Co-operative Governance and Traditional Affairs                | -              | -              | 61 000           | 53 239             | 53 239                 | 53 239           | 23 484                | 24 423           | 24 885           |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Vote 06: Economic Development and Tourism                               | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Vote 07: Education  | 206 081        | 240 330        | 231 356          | 243 001            | 243 001                | 243 001          | 252 715               | 262 824          | 267 800          |
| Vote 08: Public Works, Roads and Transport                              | 27 177         | 28 645         | 287 936          | 241 142            | 241 142                | 241 142          | 204 176               | 264 343          | 269 594          |
| Vote 09: Community Safety, Security and Liaison                         | 48 876         | 34 917         | 89 155           | 107 179            | 107 179                | 107 179          | 102 006               | 106 086          | 108 094          |
| Vote 10: Health   | 548 935        | 482 138        | 650 493          | 578 044            | 582 804                | 582 804          | 668 302               | 643 034          | 655 208          |
| Vote 11: Culture, Sport and Recreation                                  | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Vote 12: Social Development   | -              | 12 800         | 17 200           | -                  | -                      | -                | -                     | -                | -                |
| Vote 13: Human Settlements  | -              | -              | -                | 30 000             | 100 000                | 100 000          | 15 840                | -                | -                |
| <b>Total provincial own receipts by Vote</b>                            | <b>877 738</b> | <b>847 598</b> | <b>1 390 274</b> | <b>1 320 099</b>   | <b>1 394 859</b>       | <b>1 394 859</b> | <b>1 324 275</b>      | <b>1 360 810</b> | <b>1 386 819</b> |

**Table 1.7(c): Summary of other funding allocated by Vote**

| R thousand  | Outcome  |          |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|---|----------|----------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|   | 2015/16  | 2016/17  | 2017/18  | 2018/19            |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| Vote 01: Office of the Premier  | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 02: Provincial Legislature   | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 03: Provincial Treasury  | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 04: Co-operative Governance and Traditional Affairs                | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 06: Economic Development and Tourism                               | -        | -        | -        | 20 000             | 20 000                 | 20 000           | -                     | -        | -        |
| Vote 07: Education  | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 08: Public Works, Roads and Transport                              | -        | -        | -        | 68 000             | 68 000                 | 68 000           | -                     | -        | -        |
| Vote 09: Community Safety, Security and Liaison                         | -        | -        | -        | -                  | -                      | -                | -                     | -        | -        |
| Vote 10: Health   | -        | -        | -        | 113 000            | 113 000                | 113 000          | -                     | -        | -        |
| Vote 11: Culture, Sport and Recreation                                  | -        | -        | -        | 13 000             | 13 000                 | 13 000           | -                     | -        | -        |
| Vote 12: Social Development   | -        | -        | -        | 19 000             | 19 000                 | 19 000           | -                     | -        | -        |
| Vote 13: Human Settlements  | -        | -        | -        | 150 000            | 150 000                | 150 000          | -                     | -        | -        |
| <b>Total provincial own receipts by Vote</b>                            | <b>-</b> | <b>-</b> | <b>-</b> | <b>383 000</b>     | <b>383 000</b>         | <b>383 000</b>   | <b>-</b>              | <b>-</b> | <b>-</b> |

## 4.3 Conditional grants

|  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| R thousand   | 2015/16          | 2016/17          | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Vote 04: Co-operative Governance and Traditional Affairs</b>                | <b>2 633</b>     | <b>2 762</b>     | <b>2 000</b>     | <b>2 306</b>       | <b>2 306</b>           | <b>2 306</b>     | <b>2 251</b>          | -                | -                |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 2 633            | 2 762            | 2 000            | 2 306              | 2 306                  | 2 306            | 2 251                 | -                | -                |
| <b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b> | <b>226 038</b>   | <b>231 973</b>   | <b>217 873</b>   | <b>233 600</b>     | <b>254 500</b>         | <b>254 500</b>   | <b>228 968</b>        | <b>242 395</b>   | <b>260 678</b>   |
| Comprehensive Agricultural Support Programme Grant                             | 169 684          | 172 414          | 155 447          | 162 907            | 172 907                | 172 907          | 154 076               | 167 864          | 181 659          |
| Ilima/Letsema Projects Grant   | 46 270           | 49 136           | 52 213           | 58 242             | 58 242                 | 58 242           | 61 504                | 64 887           | 68 845           |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development       | 5 948            | 6 208            | 6 608            | 8 310              | 19 210                 | 19 210           | 9 141                 | 9 644            | 10 174           |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 4 136            | 4 215            | 3 605            | 4 141              | 4 141                  | 4 141            | 4 247                 | -                | -                |
| <b>Vote 06: Economic Development and Tourism</b>                               | <b>3 138</b>     | <b>3 911</b>     | <b>3 505</b>     | <b>3 259</b>       | <b>3 259</b>           | <b>3 259</b>     | <b>3 467</b>          | -                | -                |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 3 138            | 3 911            | 3 505            | 3 259              | 3 259                  | 3 259            | 3 467                 | -                | -                |
| <b>Vote 07: Education</b>  | <b>1 473 456</b> | <b>1 442 126</b> | <b>1 443 601</b> | <b>1 578 774</b>   | <b>1 704 188</b>       | <b>1 704 188</b> | <b>1 513 344</b>      | <b>1 639 433</b> | <b>1 747 888</b> |
| Education Infrastructure Grant   | 857 247          | 788 153          | 750 184          | 838 551            | 952 019                | 952 019          | 731 792               | 819 111          | 882 432          |
| HIV and AIDS (Life Skills Education) Grant                                     | 19 631           | 18 798           | 20 102           | 20 819             | 21 057                 | 21 057           | 21 919                | 22 994           | 24 259           |
| National School Nutrition Programme Grant                                      | 545 910          | 574 843          | 615 071          | 651 036            | 662 744                | 662 744          | 687 691               | 725 514          | 765 417          |
| Occupation Specific Dispensation for Education Sector Therapists Grant         | 337              | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Maths, Science and Technology Grant  | 39 136           | 41 639           | 39 756           | 38 206             | 38 206                 | 38 206           | 40 354                | 42 794           | 45 164           |
| Learners with Profound Intellectual Disabilities Grant                         | -                | -                | 12 883           | 20 709             | 20 709                 | 20 709           | 26 094                | 29 020           | 30 616           |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 2 453            | 3 066            | 2 597            | 3 094              | 3 094                  | 3 094            | 2 727                 | -                | -                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    | 8 742            | 15 627           | 3 008            | 6 359              | 6 359                  | 6 359            | 2 767                 | -                | -                |
| <b>Vote 08: Public Works, Roads and Transport</b>                              | <b>2 237 728</b> | <b>2 208 501</b> | <b>2 059 932</b> | <b>2 135 577</b>   | <b>2 135 577</b>       | <b>2 135 577</b> | <b>2 214 243</b>      | <b>1 614 627</b> | <b>1 723 809</b> |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 16 038           | 20 504           | 16 729           | 11 030             | 11 030                 | 11 030           | 7 683                 | -                | -                |
| Provincial Roads Maintenance Grant   | 1 719 418        | 1 638 865        | 1 461 269        | 1 523 757          | 1 523 757              | 1 523 757        | 1 572 126             | 937 686          | 1 009 636        |
| Public Transport Operations Grant  | 502 272          | 549 132          | 581 934          | 600 790            | 600 790                | 600 790          | 634 434               | 676 941          | 714 173          |
| <b>Vote 09: Community Safety, Security and Liaison</b>                         | <b>1 000</b>     | <b>4 307</b>     | <b>1 482</b>     | <b>5 438</b>       | <b>5 438</b>           | <b>5 438</b>     | <b>3 067</b>          | -                | -                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    | 1 000            | 4 307            | 1 482            | 5 438              | 5 438                  | 5 438            | 3 067                 | -                | -                |
| <b>Vote 10: Health</b>   | <b>1 422 915</b> | <b>1 531 329</b> | <b>1 782 337</b> | <b>2 344 338</b>   | <b>2 389 168</b>       | <b>2 389 168</b> | <b>2 664 562</b>      | <b>2 895 207</b> | <b>3 267 063</b> |
| Comprehensive HIV, AIDS and TB Grant   | 927 214          | 1 032 055        | 1 196 105        | 1 744 627          | 1 744 627              | 1 744 627        | 1 998 197             | 2 207 511        | 2 532 610        |
| Health Facility Revitalisation Grant   | 287 942          | 281 174          | 325 617          | 333 935            | 364 539                | 364 539          | 344 915               | 365 162          | 393 783          |
| Health Professions Training and Development Grant                              | 97 460           | 101 646          | 108 014          | 114 279            | 121 653                | 121 653          | 120 678               | 127 315          | 134 317          |
| National Tertiary Services Grant   | 99 311           | 103 597          | 110 103          | 116 489            | 123 341                | 123 341          | 122 993               | 131 234          | 138 451          |
| National Health Insurance Grant  | 7 206            | 7 546            | -                | -                  | -                      | -                | -                     | -                | -                |
| Human Papillomavirus Vaccine Grant   | -                | -                | -                | 17 665             | 17 665                 | 17 665           | 18 654                | 19 680           | 20 762           |
| Human Resources Capacitation Grant   | -                | -                | -                | -                  | -                      | -                | 41 562                | 44 305           | 47 140           |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 2 264            | 2 311            | 2 000            | 2 322              | 2 322                  | 2 322            | 2 126                 | -                | -                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    | 1 518            | 3 000            | 40 498           | 15 021             | 15 021                 | 15 021           | 15 437                | -                | -                |
| <b>Vote 11: Culture, Sport and Recreation</b>                                  | <b>197 711</b>   | <b>209 220</b>   | <b>214 212</b>   | <b>215 371</b>     | <b>216 275</b>         | <b>216 275</b>   | <b>219 066</b>        | <b>227 120</b>   | <b>239 636</b>   |
| Community Library Services Grant   | 150 325          | 155 289          | 162 777          | 162 479            | 162 479                | 162 479          | 166 389               | 175 910          | 185 860          |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 2 148            | 2 000            | 2 000            | 2 054              | 2 054                  | 2 054            | 2 158                 | -                | -                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    | 1 199            | 2 888            | 3 083            | 4 375              | 4 375                  | 4 375            | 1 728                 | -                | -                |
| Mass Participation and Sport Development Grant                                 | 44 039           | 49 043           | 46 352           | 46 463             | 47 367                 | 47 367           | 48 791                | 51 210           | 53 776           |
| <b>Vote 12: Social Development</b>   | <b>19 274</b>    | <b>35 806</b>    | <b>69 856</b>    | <b>85 223</b>      | <b>85 223</b>          | <b>85 223</b>    | <b>60 660</b>         | <b>47 323</b>    | <b>49 926</b>    |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 2 000            | 2 074            | 2 000            | 2 000              | 2 000                  | 2 000            | -                     | -                | -                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    | 17 274           | 33 732           | 27 109           | 25 048             | 25 048                 | 25 048           | 16 309                | -                | -                |
| Early Childhood Development Grant  | -                | -                | 25 799           | 41 998             | 41 998                 | 41 998           | 44 351                | 47 323           | 49 926           |
| Social Worker Employment Grant   | -                | -                | 14 948           | 16 177             | 16 177                 | 16 177           | -                     | -                | -                |
| <b>Vote 13: Human Settlements</b>  | <b>1 267 162</b> | <b>1 316 657</b> | <b>1 395 774</b> | <b>1 332 771</b>   | <b>1 332 771</b>       | <b>1 332 771</b> | <b>1 335 126</b>      | <b>1 331 097</b> | <b>1 363 182</b> |
| Human Settlements Development Grant  | 1 265 162        | 1 314 645        | 1 395 774        | 1 278 427          | 1 278 427              | 1 278 427        | 1 296 059             | 1 292 614        | 1 363 182        |
| Title Deeds Restoration Grant  | -                | -                | -                | 51 734             | 51 734                 | 51 734           | 36 477                | 38 483           | -                |
| Expanded Public Works Programme Integrated Grant for Provinces                 | 2 000            | 2 012            | -                | 2 610              | 2 610                  | 2 610            | 2 590                 | -                | -                |
| <b>Total conditional grants</b>  | <b>6 851 055</b> | <b>6 986 592</b> | <b>7 190 572</b> | <b>7 936 657</b>   | <b>8 128 705</b>       | <b>8 128 705</b> | <b>8 244 754</b>      | <b>7 997 202</b> | <b>8 652 182</b> |

## 4.4 Total provincial own receipts (own revenue)

|   | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| R thousand  | 2015/16        | 2016/17        | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| Vote 01: Office of the Premier  | 961            | 1 078          | 979              | 524                | 524                    | 968              | 553                   | 583              | 613              |
| Vote 02: Provincial Legislature   | 1 674          | 2 998          | 3 300            | 1 432              | 1 432                  | 1 509            | 1 512                 | 1 595            | 1 683            |
| Vote 03: Provincial Treasury  | 56 199         | 110 499        | 12 933           | 114 808            | 114 808                | 135 554          | 119 549               | 126 124          | 132 708          |
| Vote 04: Co-operative Governance and Traditional Affairs                | 2 072          | 1 406          | 1 478            | 1 564              | 1 564                  | 1 564            | 1 564                 | 1 650            | 1 740            |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 17 821         | 7 974          | 7 632            | 3 674              | 3 674                  | 9 159            | 5 919                 | 4 093            | 4 318            |
| Vote 06: Economic Development and Tourism                               | 103 706        | 102 915        | 108 616          | 108 741            | 108 741                | 108 741          | 115 153               | 121 486          | 128 168          |
| Vote 07: Education  | 24 282         | 25 570         | 26 394           | 28 305             | 28 305                 | 28 305           | 28 992                | 30 587           | 32 460           |
| Vote 08: Public Works, Roads and Transport                              | 22 346         | 27 676         | 24 708           | 25 114             | 25 114                 | 25 114           | 26 520                | 28 523           | 30 092           |
| Vote 09: Community Safety, Security and Liaison                         | 535 683        | 562 776        | 941 168          | 949 932            | 949 932                | 992 068          | 1 212 707             | 1 218 771        | 1 224 863        |
| Vote 10: Health   | 63 215         | 76 108         | 87 827           | 79 423             | 79 423                 | 79 423           | 101 733               | 106 960          | 112 689          |
| Vote 11: Culture, Sport and Recreation                                  | 2 717          | 1 842          | 1 438            | 1 522              | 1 522                  | 1 522            | 1 607                 | 1 696            | 1 789            |
| Vote 12: Social Development   | 2 973          | 4 141          | 7 306            | 2 447              | 2 447                  | 2 447            | 2 584                 | 2 726            | 2 867            |
| Vote 13: Human Settlements  | 2 112          | 5 739          | 3 357            | 2 613              | 2 613                  | 2 124            | 2 833                 | 2 988            | 3 152            |
| <b>Total provincial own receipts by Vote</b>                            | <b>835 761</b> | <b>930 722</b> | <b>1 227 136</b> | <b>1 320 099</b>   | <b>1 320 099</b>       | <b>1 388 498</b> | <b>1 621 226</b>      | <b>1 647 782</b> | <b>1 677 144</b> |

## 4.5 Donor funding

Not applicable.



## 5. Payments

### 5.1 Overall position

### 5.2 Payments by Vote

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           | 2018/19            | 2018/19                | 2018/19           | 2019/20               | 2020/21           | 2021/22           |
| Vote 01: Office of the Premier  | 262 393           | 261 901           | 310 711           | 281 778            | 322 792                | 322 792           | 296 299               | 312 595           | 329 690           |
| Vote 02: Provincial Legislature   | 295 621           | 309 897           | 315 320           | 346 647            | 369 824                | 369 824           | 374 883               | 373 722           | 392 577           |
| Vote 03: Provincial Treasury  | 273 091           | 286 270           | 287 542           | 322 706            | 332 670                | 332 034           | 365 692               | 385 124           | 405 588           |
| Vote 04: Co-operative Governance and Traditional Affairs                | 476 080           | 615 669           | 514 865           | 522 260            | 524 163                | 524 163           | 526 014               | 552 218           | 581 709           |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 1 005 346         | 968 719           | 1 141 223         | 1 180 437          | 1 212 417              | 1 212 417         | 1 222 473             | 1 290 543         | 1 366 474         |
| Vote 06: Economic Development and Tourism                               | 795 227           | 998 569           | 1 109 847         | 1 198 058          | 1 187 452              | 1 187 452         | 1 260 938             | 1 326 632         | 1 399 597         |
| Vote 07: Education  | 17 098 289        | 17 809 481        | 19 283 726        | 20 973 433         | 21 073 289             | 21 006 289        | 21 862 325            | 23 295 188        | 24 532 480        |
| Vote 08: Public Works, Roads and Transport                              | 4 390 245         | 4 599 578         | 4 739 269         | 4 987 002          | 5 196 763              | 5 297 866         | 5 456 164             | 4 873 441         | 4 962 424         |
| Vote 09: Community Safety, Security and Liaison                         | 1 245 917         | 1 175 237         | 1 166 348         | 1 222 822          | 1 256 293              | 1 322 322         | 1 354 331             | 1 404 631         | 1 478 876         |
| Vote 10: Health   | 10 080 392        | 10 579 880        | 12 083 013        | 13 278 174         | 13 189 591             | 13 854 930        | 14 386 809            | 15 368 503        | 16 707 057        |
| Vote 11: Culture, Sport and Recreation                                  | 423 084           | 467 690           | 452 043           | 468 461            | 481 738                | 485 426           | 544 439               | 570 389           | 601 785           |
| Vote 12: Social Development   | 1 270 653         | 1 369 843         | 1 474 275         | 1 551 584          | 1 549 036              | 1 547 536         | 1 656 599             | 1 764 828         | 1 892 287         |
| Vote 13: Human Settlements  | 1 702 629         | 1 964 923         | 1 839 961         | 1 774 080          | 1 828 629              | 1 858 962         | 1 674 139             | 1 637 061         | 1 685 974         |
| <b>Total provincial payments and estimates by Vote</b>                  | <b>39 318 967</b> | <b>41 407 657</b> | <b>44 718 143</b> | <b>48 107 442</b>  | <b>48 524 657</b>      | <b>49 322 013</b> | <b>50 981 105</b>     | <b>53 154 875</b> | <b>56 336 518</b> |

### 5.3 Payments by economic classification

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           | 2018/19            | 2018/19                | 2018/19           | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                             | <b>30 647 530</b> | <b>32 944 674</b> | <b>35 711 162</b> | <b>38 425 657</b>  | <b>38 872 944</b>      | <b>39 582 219</b> | <b>40 950 810</b>     | <b>43 821 655</b> | <b>46 327 114</b> |
| Compensation of employees                           | 22 836 945        | 24 674 958        | 26 583 936        | 29 072 966         | 28 723 783             | 28 694 111        | 30 718 380            | 32 701 328        | 34 606 078        |
| Goods and services                                  | 7 809 486         | 8 267 216         | 9 126 808         | 9 352 691          | 10 149 161             | 10 887 537        | 10 232 430            | 11 120 327        | 11 721 036        |
| Interest and rent on land                           | 1 099             | 2 500             | 418               | –                  | –                      | 571               | –                     | –                 | –                 |
| <b>Transfers and subsidies</b>                      | <b>5 134 522</b>  | <b>5 414 618</b>  | <b>5 397 750</b>  | <b>5 390 617</b>   | <b>5 567 550</b>       | <b>5 697 812</b>  | <b>5 679 503</b>      | <b>5 828 781</b>  | <b>6 219 634</b>  |
| Provinces and municipalities                        | 402 120           | 217 189           | 188 245           | 185 220            | 185 495                | 286 648           | 207 773               | 219 421           | 231 264           |
| Departmental agencies and accounts                  | 424 715           | 461 307           | 494 488           | 530 126            | 542 457                | 541 828           | 553 492               | 580 350           | 612 330           |
| Universities and technicians                        | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Foreign governments and international organisations | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Public corporations and private enterprises         | 735 135           | 901 051           | 782 236           | 812 428            | 825 278                | 825 089           | 871 001               | 925 390           | 976 286           |
| Non-profit institutions                             | 1 710 138         | 1 717 148         | 1 776 114         | 1 923 620          | 2 003 642              | 1 994 835         | 2 212 152             | 2 305 578         | 2 544 003         |
| Households  | 1 862 414         | 2 117 923         | 2 156 667         | 1 939 223          | 2 010 678              | 2 049 412         | 1 835 085             | 1 798 042         | 1 855 751         |
| <b>Payments of capital assets</b>                   | <b>3 534 620</b>  | <b>3 033 028</b>  | <b>3 596 213</b>  | <b>4 291 168</b>   | <b>4 084 163</b>       | <b>4 041 982</b>  | <b>4 350 792</b>      | <b>3 504 439</b>  | <b>3 789 770</b>  |
| Buildings and other fixed structures                | 3 093 792         | 2 693 317         | 3 175 950         | 4 035 792          | 3 751 391              | 3 707 014         | 3 908 761             | 3 182 464         | 3 418 115         |
| Machinery and equipment                             | 389 308           | 317 279           | 376 748           | 246 172            | 319 368                | 320 271           | 440 031               | 321 633           | 371 294           |
| Heritage assets                                     | 28 484            | –                 | –                 | 8 500              | 9 500                  | 9 500             | –                     | –                 | –                 |
| Specialised military assets                         | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Biological assets                                   | 28                | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Land and sub-soil assets                            | 1 336             | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Software and other intangible assets                | 21 672            | 22 432            | 43 515            | 704                | 3 904                  | 5 197             | 2 000                 | 342               | 361               |
| <b>Payments for financial assets</b>                | <b>2 295</b>      | <b>15 337</b>     | <b>13 018</b>     | <b>–</b>           | <b>–</b>               | <b>–</b>          | <b>–</b>              | <b>–</b>          | <b>–</b>          |
| <b>Total economic classification</b>                | <b>39 318 967</b> | <b>41 407 657</b> | <b>44 718 143</b> | <b>48 107 442</b>  | <b>48 524 657</b>      | <b>49 322 013</b> | <b>50 981 105</b>     | <b>53 154 875</b> | <b>56 336 518</b> |

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           | 2018/19            | 2018/19                | 2018/19           | 2019/20               | 2020/21           | 2021/22           |
| Vote 01: Office of the Premier  | 122 680           | 128 982           | 143 507           | 159 706            | 161 355                | 161 268           | 179 680               | 190 545           | 201 786           |
| Vote 02: Provincial Legislature   | 129 156           | 142 062           | 159 640           | 191 959            | 192 854                | 192 854           | 221 203               | 222 580           | 244 411           |
| Vote 03: Provincial Treasury  | 151 406           | 162 714           | 169 718           | 193 630            | 193 594                | 193 499           | 211 059               | 225 290           | 242 582           |
| Vote 04: Co-operative Governance and Traditional Affairs                | 341 176           | 351 350           | 372 913           | 407 647            | 399 846                | 399 846           | 439 284               | 465 441           | 495 695           |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 514 929           | 531 137           | 569 264           | 653 681            | 602 861                | 602 861           | 670 647               | 711 107           | 750 217           |
| Vote 06: Economic Development and Tourism                               | 118 581           | 118 100           | 128 335           | 139 662            | 137 556                | 137 556           | 152 281               | 159 931           | 168 821           |
| Vote 07: Education  | 13 211 515        | 14 246 863        | 15 307 099        | 16 682 979         | 16 605 947             | 16 605 947        | 17 416 793            | 18 516 980        | 19 535 412        |
| Vote 08: Public Works, Roads and Transport                              | 877 477           | 920 740           | 992 316           | 1 096 365          | 1 059 577              | 1 027 507         | 1 124 393             | 1 190 418         | 1 258 360         |
| Vote 09: Community Safety, Security and Liaison                         | 398 808           | 462 455           | 505 060           | 547 968            | 564 892                | 555 409           | 618 841               | 635 220           | 670 195           |
| Vote 10: Health   | 6 102 017         | 6 686 678         | 7 217 105         | 7 877 247          | 7 708 843              | 7 708 741         | 8 467 251             | 9 080 922         | 9 664 058         |
| Vote 11: Culture, Sport and Recreation                                  | 151 669           | 161 091           | 165 458           | 191 926            | 184 261                | 184 926           | 209 059               | 221 011           | 233 168           |
| Vote 12: Social Development   | 556 022           | 590 774           | 661 872           | 703 957            | 701 409                | 701 409           | 760 678               | 816 857           | 861 825           |
| Vote 13: Human Settlements  | 161 509           | 172 012           | 191 649           | 226 239            | 210 788                | 222 288           | 247 211               | 265 026           | 279 548           |
| <b>Total provincial payments and estimates by Vote</b>                  | <b>22 836 945</b> | <b>24 674 958</b> | <b>26 583 936</b> | <b>29 072 966</b>  | <b>28 723 783</b>      | <b>28 694 111</b> | <b>30 718 380</b>     | <b>32 701 328</b> | <b>34 606 078</b> |

Table 1.11 (b): Summary of provincial goods and services by Vote

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|------------------|------------------|------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                        |                   | 2019/20               | 2020/21           | 2021/22           |
| Vote 01: Office of the Premier  | 125 757          | 102 735          | 132 982          | 116 240            | 153 563                | 151 227           | 109 518               | 117 462           | 123 064           |
| Vote 02: Provincial Legislature   | 99 972           | 92 508           | 106 359          | 92 664             | 114 946                | 114 946           | 92 639                | 101 448           | 95 739            |
| Vote 03: Provincial Treasury  | 107 028          | 107 654          | 110 254          | 120 094            | 123 093                | 122 075           | 140 566               | 147 110           | 149 948           |
| Vote 04: Co-operative Governance and Traditional Affairs                | 66 970           | 115 091          | 67 250           | 70 502             | 83 739                 | 83 681            | 77 579                | 80 604            | 79 924            |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 256 412          | 360 726          | 488 934          | 473 632            | 525 209                | 525 209           | 368 461               | 422 813           | 446 132           |
| Vote 06: Economic Development and Tourism                               | 77 619           | 62 170           | 58 163           | 93 610             | 105 532                | 105 532           | 81 040                | 86 223            | 90 873            |
| Vote 07: Education  | 1 755 591        | 1 582 723        | 1 741 829        | 1 787 363          | 1 907 743              | 1 907 712         | 1 997 373             | 2 158 273         | 2 057 625         |
| Vote 08: Public Works, Roads and Transport                              | 1 469 124        | 1 722 156        | 1 921 743        | 1 810 139          | 2 220 593              | 2 220 427         | 1 844 436             | 1 936 463         | 2 049 513         |
| Vote 09: Community Safety, Security and Liaison                         | 567 863          | 600 230          | 636 175          | 662 580            | 666 665                | 744 879           | 714 713               | 750 752           | 790 347           |
| Vote 10: Health   | 2 902 264        | 3 064 888        | 3 439 974        | 3 719 075          | 3 807 676              | 4 447 118         | 4 362 327             | 4 865 658         | 5 295 110         |
| Vote 11: Culture, Sport and Recreation                                  | 157 029          | 202 431          | 198 721          | 172 753            | 179 697                | 186 526           | 188 360               | 158 871           | 216 701           |
| Vote 12: Social Development   | 173 640          | 195 347          | 169 967          | 186 599            | 213 265                | 213 265           | 215 033               | 255 603           | 284 810           |
| Vote 13: Human Settlements  | 50 217           | 58 557           | 54 457           | 47 440             | 47 440                 | 64 940            | 40 385                | 39 047            | 41 250            |
| <b>Total provincial payments and estimates by Vote</b>                  | <b>7 809 486</b> | <b>8 267 216</b> | <b>9 126 808</b> | <b>9 352 691</b>   | <b>10 149 161</b>      | <b>10 887 537</b> | <b>10 232 430</b>     | <b>11 120 327</b> | <b>11 721 036</b> |

Table 1.11 (d): Summary of provincial transfers and subsidies by Vote

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| Vote 01: Office of the Premier  | 11 382           | 3 673            | 4 381            | 2 720              | 3 638                  | 6 061            | 4 027                 | 3 244            | 3 422            |
| Vote 02: Provincial Legislature   | 58 731           | 53 554           | 42 948           | 60 496             | 60 496                 | 60 496           | 53 541                | 48 867           | 51 554           |
| Vote 03: Provincial Treasury  | 3 580            | 2 463            | 981              | 1 251              | 1 287                  | 1 764            | 605                   | 638              | 673              |
| Vote 04: Co-operative Governance and Traditional Affairs                | 21 658           | 21 903           | 22 309           | 22 294             | 32 825                 | 32 825           | 5 294                 | 1 323            | 1 390            |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 195 018          | 8 625            | 7 160            | 6 836              | 6 836                  | 6 836            | 8 429                 | 7 838            | 8 269            |
| Vote 06: Economic Development and Tourism                               | 595 417          | 751 098          | 612 774          | 640 678            | 669 028                | 669 028          | 684 706               | 718 707          | 758 235          |
| Vote 07: Education  | 1 153 464        | 1 276 145        | 1 416 391        | 1 407 568          | 1 408 771              | 1 408 771        | 1 693 298             | 1 808 226        | 1 907 678        |
| Vote 08: Public Works, Roads and Transport                              | 687 569          | 758 194          | 811 908          | 832 587            | 829 951                | 931 290          | 889 810               | 946 586          | 998 422          |
| Vote 09: Community Safety, Security and Liaison                         | 2 637            | 4 524            | 1 328            | 4 006              | 3 821                  | 3 904            | 4 073                 | 4 346            | 4 583            |
| Vote 10: Health   | 479 149          | 306 487          | 368 261          | 345 676            | 444 796                | 470 245          | 376 138               | 375 701          | 510 270          |
| Vote 11: Culture, Sport and Recreation                                  | 8 344            | 9 484            | 10 088           | 12 132             | 11 132                 | 10 877           | 13 032                | 11 827           | 12 478           |
| Vote 12: Social Development   | 441 177          | 486 777          | 508 557          | 556 472            | 527 068                | 527 068          | 562 333               | 570 285          | 599 377          |
| Vote 13: Human Settlements  | 1 476 396        | 1 731 691        | 1 590 664        | 1 497 901          | 1 567 901              | 1 568 647        | 1 384 217             | 1 331 193        | 1 363 283        |
| <b>Total provincial payments and estimates by Vote</b>                  | <b>5 134 522</b> | <b>5 414 618</b> | <b>5 397 750</b> | <b>5 390 617</b>   | <b>5 567 550</b>       | <b>5 697 812</b> | <b>5 679 503</b>      | <b>5 828 781</b> | <b>6 219 634</b> |

Table 1.11 (e): Summary of provincial payments of capital assets by Vote

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| Vote 01: Office of the Premier  | 2 562            | 26 498           | 29 771           | 3 112              | 4 236                  | 4 236            | 3 074                 | 1 344            | 1 418            |
| Vote 02: Provincial Legislature   | 7 500            | 21 773           | 6 373            | 1 528              | 1 528                  | 1 528            | 7 500                 | 827              | 873              |
| Vote 03: Provincial Treasury  | 11 065           | 13 436           | 6 589            | 7 731              | 14 696                 | 14 696           | 13 462                | 12 086           | 12 385           |
| Vote 04: Co-operative Governance and Traditional Affairs                | 45 845           | 127 092          | 52 313           | 21 817             | 7 753                  | 7 811            | 3 857                 | 4 850            | 4 700            |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 38 987           | 67 368           | 75 865           | 46 288             | 77 511                 | 77 511           | 174 936               | 148 785          | 161 856          |
| Vote 06: Economic Development and Tourism                               | 3 610            | 67 181           | 310 575          | 324 108            | 275 336                | 275 336          | 342 911               | 361 771          | 381 668          |
| Vote 07: Education  | 977 693          | 703 567          | 808 491          | 1 095 523          | 1 150 828              | 1 083 828        | 754 861               | 811 709          | 1 031 765        |
| Vote 08: Public Works, Roads and Transport                              | 1 355 461        | 1 195 488        | 1 010 344        | 1 247 911          | 1 086 642              | 1 118 642        | 1 597 525             | 799 974          | 656 129          |
| Vote 09: Community Safety, Security and Liaison                         | 275 842          | 108 017          | 23 758           | 8 268              | 20 915                 | 18 130           | 16 704                | 14 313           | 13 751           |
| Vote 10: Health   | 595 955          | 509 496          | 1 057 356        | 1 336 176          | 1 228 276              | 1 228 286        | 1 181 093             | 1 046 222        | 1 237 619        |
| Vote 11: Culture, Sport and Recreation                                  | 106 042          | 94 625           | 77 755           | 91 650             | 106 648                | 103 097          | 133 988               | 178 680          | 139 438          |
| Vote 12: Social Development   | 99 719           | 95 824           | 133 879          | 104 556            | 107 294                | 105 794          | 118 555               | 122 083          | 146 275          |
| Vote 13: Human Settlements  | 14 339           | 2 663            | 3 144            | 2 500              | 2 500                  | 3 087            | 2 326                 | 1 795            | 1 893            |
| <b>Total provincial payments and estimates by Vote</b>                  | <b>3 534 620</b> | <b>3 033 028</b> | <b>3 596 213</b> | <b>4 291 168</b>   | <b>4 084 163</b>       | <b>4 041 982</b> | <b>4 350 792</b>      | <b>3 504 439</b> | <b>3 789 770</b> |

## 5.4 Payments by functional area

Table 1.12: Summary of provincial payments and estimates by functional area

| R thousand   | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|  | 2015/16           | 2016/17           | 2017/18           |                    |                        |                   | 2019/20               | 2020/21           | 2021/22           |
| General public services                                    | 2 205 034         | 2 475 691         | 2 461 497         | 2 600 625          | 2 749 535              | 2 836 824         | 3 044 557             | 2 976 470         | 2 950 920         |
| Public order and safety                                    | 1 245 917         | 1 175 237         | 1 166 348         | 1 222 822          | 1 256 293              | 1 322 322         | 1 354 331             | 1 404 631         | 1 478 876         |
| Economic affairs   | 5 186 801         | 5 458 807         | 5 837 808         | 6 101 215          | 6 259 028              | 6 272 206         | 6 302 351             | 5 996 372         | 6 337 928         |
| Environmental protection                                   | 85 777            | 89 942            | 100 968           | 115 509            | 116 479                | 116 479           | 126 773               | 116 907           | 123 337           |
| Housing and community amenities                            | 1 702 629         | 1 964 923         | 1 839 961         | 1 774 080          | 1 828 629              | 1 858 962         | 1 674 139             | 1 637 061         | 1 685 974         |
| Health   | 9 869 929         | 10 367 326        | 11 873 369        | 13 056 573         | 12 975 593             | 13 640 932        | 14 128 968            | 15 097 483        | 16 420 910        |
| Recreation, culture and religion                           | 423 084           | 467 690           | 452 043           | 468 461            | 481 738                | 485 426           | 544 439               | 570 389           | 601 785           |
| Education  | 17 329 143        | 18 038 198        | 19 511 874        | 21 216 573         | 21 308 326             | 21 241 326        | 22 148 948            | 23 590 734        | 24 844 501        |
| Social protection  | 1 270 653         | 1 369 843         | 1 474 275         | 1 551 584          | 1 549 036              | 1 547 536         | 1 656 599             | 1 764 828         | 1 892 287         |
| <b>Total provincial payments and estimates by function</b> | <b>39 318 967</b> | <b>41 407 657</b> | <b>44 718 143</b> | <b>48 107 442</b>  | <b>48 524 657</b>      | <b>49 322 013</b> | <b>50 981 105</b>     | <b>53 154 875</b> | <b>56 336 518</b> |

## 5.5 Infrastructure payments

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| Vote 02: Provincial Legislature                                 | 4 361            | 729              | 397              | 417                | 417                    | 417              | 438                   | 462              | 487              |
| Vote 03: Provincial Treasury                                    | 3 776            | 4 830            | 4 921            | 4 814              | 4 814                  | 4 814            | 5 203                 | 5 400            | 5 698            |
| Vote 04: Co-operative Governance and Traditional Affairs        | 10 602           | 37 896           | 28 933           | 31 583             | 25 167                 | 16 035           | 10 599                | 10 614           | 11 199           |
| Vote 05: Agriculture, Rural Development, Land and Environmental | 130 820          | 194 312          | 129 326          | 49 500             | 79 000                 | 80 119           | 139 982               | 135 582          | 143 043          |
| Vote 06: Economic Development and Tourism                       | 7 360            | 12 358           | 319 972          | 334 901            | 334 901                | 334 901          | 353 455               | 372 896          | 393 405          |
| Vote 07: Education  | 1 089 388        | 1 008 411        | 883 581          | 1 257 793          | 1 257 793              | 1 272 769        | 934 519               | 1 030 111        | 1 095 575        |
| Vote 08: Public Works, Roads and Transport                      | 1 918 809        | 2 016 058        | 1 752 257        | 1 951 236          | 1 951 236              | 1 923 034        | 2 596 643             | 2 299 287        | 2 274 821        |
| Vote 09: Community Safety, Security and Liaison                 | 266 079          | 89 955           | 26 000           | 14 204             | 14 204                 | 12 476           | 18 500                | 16 866           | 16 693           |
| Vote 10: Health   | 582 102          | 601 416          | 1 160 691        | 1 392 148          | 1 366 752              | 1 375 007        | 1 201 220             | 1 136 993        | 1 330 388        |
| Vote 11: Culture, Sport and Recreation                          | 89 028           | 93 310           | 65 213           | 87 653             | 100 691                | 98 409           | 133 710               | 175 435          | 134 735          |
| Vote 12: Social Development                                     | 92 837           | 101 702          | 157 863          | 125 425            | 125 425                | 125 425          | 138 410               | 147 852          | 163 377          |
| Vote 13: Human Settlements                                      | 6 583            | 6 070            | 8 654            | 8 200              | 8 865                  | 9 806            | 4 911                 | 5 179            | 4 338            |
| <b>Total</b>  | <b>4 201 745</b> | <b>4 167 047</b> | <b>4 537 808</b> | <b>5 257 874</b>   | <b>5 269 265</b>       | <b>5 253 212</b> | <b>5 537 590</b>      | <b>5 336 677</b> | <b>5 573 759</b> |

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>New infrastructure assets</b>                              | <b>1 170 997</b> | <b>575 933</b>   | <b>1 294 407</b> | <b>1 801 230</b>   | <b>1 890 679</b>       | <b>1 890 264</b> | <b>1 973 499</b>      | <b>2 354 525</b> | <b>2 597 137</b> |
| <b>Existing infrastructure assets</b>                         | <b>2 764 384</b> | <b>3 257 550</b> | <b>2 990 608</b> | <b>3 222 480</b>   | <b>3 093 369</b>       | <b>3 074 841</b> | <b>3 292 336</b>      | <b>2 705 813</b> | <b>2 688 567</b> |
| Upgrading and additions                                       | 753 895          | 1 075 358        | 1 146 862        | 1 317 399          | 1 108 885              | 1 109 533        | 1 241 250             | 818 498          | 797 535          |
| Rehabilitation, renovations and refurbishment                 | 1 279 638        | 1 093 068        | 894 233          | 943 502            | 938 030                | 936 345          | 1 024 466             | 871 061          | 918 969          |
| Maintenance and repairs                                       | 730 851          | 1 089 124        | 949 513          | 961 578            | 1 046 453              | 1 028 963        | 1 026 620             | 1 016 254        | 972 063          |
| <b>Infrastructure transfers</b>                               | <b>67 837</b>    | <b>100 314</b>   | <b>5 082</b>     | <b>–</b>           | <b>10 583</b>          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Current   | 67 837           | 100 314          | 4 945            | –                  | –                      | –                | –                     | –                | –                |
| Capital   | –                | –                | 137              | –                  | 10 583                 | –                | –                     | –                | –                |
| <b>Infrastructure payments for financial assets</b>           | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Infrastructure leases   | 146 544          | 167 360          | 170 288          | 130 173            | 144 951                | 159 939          | 146 591               | 156 566          | 162 962          |
| <b>Non infrastructure</b>                                     | <b>51 983</b>    | <b>65 890</b>    | <b>77 423</b>    | <b>103 992</b>     | <b>129 684</b>         | <b>128 168</b>   | <b>125 165</b>        | <b>119 773</b>   | <b>125 093</b>   |
| <b>Total provincial infrastructure payments and estimates</b> | <b>4 201 745</b> | <b>4 167 047</b> | <b>4 537 808</b> | <b>5 257 874</b>   | <b>5 269 265</b>       | <b>5 253 212</b> | <b>5 537 590</b>      | <b>5 336 677</b> | <b>5 573 759</b> |

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 1.13(b)(i): Summary of provincial infrastructure payments and estimates by category and Vote

|  | Outcome   |           |           | Main          | Adjusted      | Revised   | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|---------------|---------------|-----------|-----------------------|-----------|-----------|
| R thousand   | 2015/16   | 2016/17   | 2017/18   | appropriation | appropriation | estimate  | 2019/20               | 2020/21   | 2021/22   |
|  |           |           |           | 2018/19       |               |           |                       |           |           |
| New infrastructure assets  |           |           |           |               |               |           |                       |           |           |
| Vote 04: Co-operative Governance and Traditional Affairs                                 | 4 500     | 14 452    | 4 258     | 10 583        | –             | –         | –                     | –         | –         |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | –         | 769       | 69 260    | 30 000        | 55 000        | 56 869    | 110 600               | 103 700   | 109 407   |
| Vote 06: Economic Development and Tourism  | –         | –         | 307 000   | 320 488       | 320 488       | 320 488   | 338 562               | 357 183   | 376 828   |
| Vote 07: Education   | 668 662   | 223 389   | 314 210   | 688 566       | 688 566       | 688 566   | 273 999               | 788 823   | 1 016 335 |
| Vote 08: Public Works, Roads and Transport   | 85 159    | 72 428    | 35 897    | 95 062        | 95 062        | 95 062    | 394 497               | 197 724   | 41 198    |
| Vote 09: Community Safety, Security and Liaison  | 256 395   | 78 444    | 14 185    | –             | –             | –         | 3 500                 | –         | –         |
| Vote 10: Health  | 2 462     | 36 886    | 387 996   | 494 345       | 556 339       | 556 337   | 635 908               | 664 856   | 833 491   |
| Vote 11: Culture, Sport and Recreation   | 83 465    | 73 622    | 39 267    | 68 228        | 81 266        | 78 984    | 114 710               | 144 968   | 117 509   |
| Vote 12: Social Development  | 70 354    | 75 943    | 122 334   | 93 958        | 93 958        | 93 958    | 101 723               | 97 271    | 102 369   |
| Sub-total: New infrastructure assets   | 1 170 997 | 575 933   | 1 294 407 | 1 801 230     | 1 890 679     | 1 890 264 | 1 973 499             | 2 354 525 | 2 597 137 |
| Upgrading and additions  |           |           |           |               |               |           |                       |           |           |
| Vote 04: Co-operative Governance and Traditional Affairs                                 | –         | –         | 5 051     | 21 000        | 2 146         | 3 590     | –                     | –         | –         |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | –         | 271       | –         | 2 000         | 3 800         | 2 574     | 5 250                 | 6 500     | 6 858     |
| Vote 07: Education   | 266 990   | 549 160   | 423 887   | 395 328       | 395 328       | 395 328   | 452 119               | 72 912    | 11 180    |
| Vote 08: Public Works, Roads and Transport   | 193 778   | 223 700   | 218 833   | 177 307       | 177 307       | 177 307   | 479 272               | 458 976   | 500 694   |
| Vote 09: Community Safety, Security and Liaison  | –         | –         | –         | –             | –             | 430       | –                     | –         | –         |
| Vote 10: Health  | 291 231   | 294 022   | 483 992   | 710 992       | 519 532       | 519 532   | 298 809               | 263 110   | 277 603   |
| Vote 11: Culture, Sport and Recreation   | 1 896     | 8 205     | 11 231    | 10 772        | 10 772        | 10 772    | 5 800                 | 17 000    | 1 200     |
| Vote 12: Social Development  | –         | –         | 3 868     | –             | –             | –         | –                     | –         | –         |
| Sub-total: Upgrade and additions   | 753 895   | 1 075 358 | 1 146 862 | 1 317 399     | 1 108 885     | 1 109 533 | 1 241 250             | 818 498   | 797 535   |
| Rehabilitation, renovations and refurbishment  |           |           |           |               |               |           |                       |           |           |
| Vote 04: Co-operative Governance and Traditional Affairs                                 | –         | 17 000    | 10 367    | –             | 1 900         | 1 439     | –                     | –         | –         |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | –         | 11 156    | –         | 2 000         | 2 000         | 776       | 8 132                 | 8 382     | 8 843     |
| Vote 07: Education   | 31 445    | 98 821    | 17 760    | 8 244         | 8 244         | 8 244     | 7 503                 | –         | –         |
| Vote 08: Public Works, Roads and Transport   | 1 088 160 | 859 405   | 801 282   | 912 779       | 912 779       | 912 779   | 990 744               | 862 679   | 910 126   |
| Vote 10: Health  | 160 033   | 106 686   | 64 824    | 20 479        | 13 107        | 13 107    | 18 087                | –         | –         |
| Sub-total: Rehabilitation, renovations and refurbishment                                 | 1 279 638 | 1 093 068 | 894 233   | 943 502       | 938 030       | 936 345   | 1 024 466             | 871 061   | 918 969   |
| Maintenance and repairs  |           |           |           |               |               |           |                       |           |           |
| Vote 04: Co-operative Governance and Traditional Affairs                                 | –         | –         | 112       | –             | –             | 78        | –                     | –         | –         |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | 1 000     | 3 020     | 41 709    | –             | –             | 3 491     | –                     | –         | –         |
| Vote 06: Economic Development and Tourism  | 1 000     | 500       | 500       | 525           | 525           | 525       | 525                   | 554       | 584       |
| Vote 07: Education   | 79 875    | 90 741    | 81 838    | 121 529       | 121 529       | 121 529   | 157 100               | 103 831   | –         |
| Vote 08: Public Works, Roads and Transport   | 527 869   | 829 310   | 668 374   | 730 233       | 730 233       | 702 031   | 694 339               | 740 001   | 780 701   |
| Vote 09: Community Safety, Security and Liaison  | –         | –         | 11        | –             | –             | –         | –                     | –         | –         |
| Vote 10: Health  | 114 994   | 149 869   | 137 548   | 94 510        | 179 420       | 186 428   | 155 237               | 141 472   | 149 256   |
| Vote 11: Culture, Sport and Recreation   | 1 481     | 9 676     | 12 318    | 6 053         | 6 053         | 6 053     | 10 200                | 9 667     | 12 026    |
| Vote 12: Social Development  | 4 578     | 5 842     | 6 893     | 8 628         | 8 628         | 8 628     | 9 111                 | 20 612    | 29 373    |
| Vote 13: Human Settlements   | 54        | 166       | 210       | 100           | 65            | 200       | 108                   | 117       | 123       |
| Sub-total: Maintenance and repairs   | 730 851   | 1 089 124 | 949 513   | 961 578       | 1 046 453     | 1 028 963 | 1 026 620             | 1 016 254 | 972 063   |
| Infrastructure transfers - Current   |           |           |           |               |               |           |                       |           |           |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | 67 837    | 100 314   | –         | –             | –             | –         | –                     | –         | –         |
| Vote 07: Education   | –         | –         | 4 945     | –             | –             | –         | –                     | –         | –         |
| Sub-total: Infrastructure transfers  | 67 837    | 100 314   | 4 945     | –             | –             | –         | –                     | –         | –         |
| Infrastructure transfers - Capital   |           |           |           |               |               |           |                       |           |           |
| Vote 04: Co-operative Governance and Traditional Affairs                                 | –         | –         | –         | –             | 10 583        | –         | –                     | –         | –         |
| Vote 07: Education   | –         | –         | 137       | –             | –             | –         | –                     | –         | –         |
| Sub-total: Infrastructure transfers  | –         | –         | 137       | –             | 10 583        | –         | –                     | –         | –         |
| Infrastructure payments for financial assets   |           |           |           |               |               |           |                       |           |           |
| Sub-total: Infrastructure payments for financial assets                                  | –         | –         | –         | –             | –             | –         | –                     | –         | –         |
| Infrastructure leases  |           |           |           |               |               |           |                       |           |           |
| Vote 02: Provincial Legislature  | 4 361     | 729       | 397       | 417           | 417           | 417       | 438                   | 462       | 487       |
| Vote 03: Provincial Treasury   | 3 776     | 4 830     | 4 921     | 4 814         | 4 814         | 4 814     | 5 203                 | 5 400     | 5 698     |
| Vote 04: Co-operative Governance and Traditional Affairs                                 | 6 102     | 6 444     | 9 145     | –             | 10 538        | 10 928    | 10 599                | 10 614    | 11 199    |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | 10 000    | 12 892    | 15 922    | 15 500        | 18 200        | 16 409    | 16 000                | 17 000    | 17 935    |
| Vote 06: Economic Development and Tourism  | 6 360     | 11 858    | 12 472    | 13 888        | 13 888        | 13 888    | 14 368                | 15 159    | 15 993    |
| Vote 07: Education   | 42 416    | 46 300    | 40 804    | –             | –             | 16 492    | –                     | –         | –         |
| Vote 08: Public Works, Roads and Transport   | 23 843    | 31 215    | 27 871    | 35 855        | 35 855        | 35 855    | 37 791                | 39 907    | 42 102    |
| Vote 09: Community Safety, Security and Liaison  | 9 684     | 11 511    | 11 804    | 14 204        | 14 204        | 12 046    | 15 000                | 16 866    | 16 693    |
| Vote 10: Health  | 13 382    | 13 953    | 11 343    | 11 956        | 12 796        | 14 045    | 11 813                | 12 327    | 13 005    |
| Vote 11: Culture, Sport and Recreation   | 2 186     | 1 807     | 2 397     | 2 600         | 2 600         | 2 600     | 3 000                 | 3 800     | 4 000     |
| Vote 12: Social Development  | 17 905    | 19 917    | 24 768    | 22 839        | 22 839        | 22 839    | 27 576                | 29 969    | 31 635    |
| Vote 13: Human Settlements   | 6 529     | 5 904     | 8 444     | 8 100         | 8 800         | 9 606     | 4 803                 | 5 062     | 4 215     |
| Sub-total: Infrastructure leases   | 146 544   | 167 360   | 170 288   | 130 173       | 144 951       | 159 939   | 146 591               | 156 566   | 162 962   |
| Non-Infrastructure   |           |           |           |               |               |           |                       |           |           |
| Vote 05: Agriculture, Rural Development, Land and Environmental                          | 51 983    | 65 890    | 2 435     | –             | –             | –         | –                     | –         | –         |
| Vote 07: Education   | –         | –         | –         | 44 126        | 44 126        | 42 610    | 43 799                | 64 545    | 68 060    |
| Vote 10: Health  | –         | –         | 74 988    | 59 866        | 85 558        | 85 558    | 81 366                | 55 228    | 57 033    |
| Sub-total: Non infrastructure  | 51 983    | 65 890    | 77 423    | 103 992       | 129 684       | 128 168   | 125 165               | 119 773   | 125 093   |
| Total provincial infrastructure payments and estimates                                   | 4 201 745 | 4 167 047 | 4 537 671 | 5 257 874     | 5 258 682     | 5 253 212 | 5 537 590             | 5 336 677 | 5 573 759 |
| 1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". |           |           |           |               |               |           |                       |           |           |

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

| Table 1.13(c): Summary of provincial infrastructure payments and estimates by Source of Funding |                  |                  |                  |                    |                        |                  |                       |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
| Provincial Equitable Share  | 1 337 138        | 1 458 855        | 2 000 601        | 2 561 631          | 2 418 367              | 2 412 897        | 2 743 665             | 3 032 519        | 3 145 953        |
| Conditional Grants <sup>1</sup>   | 2 864 607        | 2 708 192        | 2 537 070        | 2 696 243          | 2 840 315              | 2 840 315        | 2 793 925             | 2 304 158        | 2 427 806        |
| Education Infrastructure Grant  | 857 247          | 788 153          | 750 184          | 838 551            | 952 019                | 952 019          | 731 792               | 819 111          | 882 432          |
| Hospital Facility Revitalisation Grant  | 287 942          | 281 174          | 325 617          | 333 935            | 364 539                | 364 539          | 344 915               | 365 162          | 393 783          |
| Provincial Roads Maintenance Grant  | 1 719 418        | 1 638 865        | 1 461 269        | 1 523 757          | 1 523 757              | 1 523 757        | 1 572 126             | 937 686          | 1 009 636        |
| Comprehensive Agricultural Support Programme Grant  | –                | –                | –                | –                  | –                      | –                | 82 332                | 85 332           | 90 029           |
| Land Care Programme Grant: Poverty Relief and Infrastructure                                    | –                | –                | –                | –                  | –                      | –                | 4 900                 | –                | –                |
| Community Library Services Grant  | –                | –                | –                | –                  | –                      | –                | 55 572                | 96 867           | 51 926           |
| Expanded Public Works Programme Integrated Grant for Province                                   | –                | –                | –                | –                  | –                      | –                | 2 288                 | –                | –                |
| Own Revenue   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Total provincial infrastructure payments and estimates<sup>2</sup></b>                       | <b>4 201 745</b> | <b>4 167 047</b> | <b>4 537 671</b> | <b>5 257 874</b>   | <b>5 258 682</b>       | <b>5 253 212</b> | <b>5 537 590</b>      | <b>5 336 677</b> | <b>5 573 759</b> |

1. Include all relevant Conditional Grants per sector

2. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

## 5.6 Provincial Public-Private Partnership (PPP) projects

Not applicable.

## 5.7 Transfers

### 5.7.1. Transfers to public entities

| Table 1.14: Summary of provincial transfers to public entities by transferring department |         |           |         |                    |                        |                  |                       |         |         |
|---|---------|-----------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | Outcome |           |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand  | 2015/16 | 2016/17   | 2017/18 |                    | 2018/19                |                  | 2019/20               | 2020/21 | 2021/22 |
| Vote 01: Office of the Premier  | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 02: Provincial Legislature   | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 03: Provincial Treasury  | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 04: Co-operative Governance and Traditional Affairs                                  | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 05: Agriculture, Rural Development, Land and Environ                                 | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 06: Economic Development and Tourism   | 520 297 | 806 201   | 610 311 | 636 700            | 666 700                | 666 700          | 681 652               | 715 485 | 754 836 |
| Vote 07: Education  | 100 000 | 228 815   | 228 000 | 150 000            | 150 000                | 150 000          | 224 400               | 167 112 | 176 303 |
| Vote 08: Public Works, Roads and Transport  | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 09: Community Safety, Security and Liaison   | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 10: Health   | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 11: Culture, Sport and Recreation  | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 12: Social Development   | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Vote 13: Human Settlements  | –       | –         | –       | –                  | –                      | –                | –                     | –       | –       |
| Total provincial transfers to public entities   | 620 297 | 1 035 016 | 838 311 | 786 700            | 816 700                | 816 700          | 906 052               | 882 597 | 931 139 |

### 5.7.2. Transfers to development corporations

| Table 1.15: Summary of provincial transfers to other entities (such as NGOs etc) |                |                |                |                    |                                   |                  |                       |                |                  |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|------------------|
| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                  |
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22          |
| Vote 01: Office of the Premier   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 02: Provincial Legislature  | 58 731         | 53 554         | 42 948         | 60 496             | 60 496                            | 60 496           | 53 541                | 48 867         | 51 554           |
| Vote 03: Provincial Treasury   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 04: Co-operative Governance and Traditional Affairs                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 05: Agriculture, Rural Development, Land and Enviror                        | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 06: Economic Development and Tourism  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 07: Education   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 08: Public Works, Roads and Transport                                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 09: Community Safety, Security and Liaison                                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| Vote 10: Health  | 240 706        | 182 733        | 194 987        | 229 140            | 326 364                           | 325 976          | 264 641               | 258 832        | 386 961          |
| Vote 11: Culture, Sport and Recreation   | 6 942          | 8 950          | 9 673          | 11 431             | 10 431                            | 9 916            | 12 210                | 11 046         | 11 654           |
| Vote 12: Social Development  | 435 389        | 494 221        | 494 252        | 494 252            | 494 272                           | 534 354          | 550 567               | 590 831        | 623 326          |
| Vote 13: Human Settlements   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –                |
| <b>Total provincial transfers to other entities</b>                              | <b>741 768</b> | <b>739 458</b> | <b>741 860</b> | <b>795 319</b>     | <b>891 563</b>                    | <b>930 742</b>   | <b>880 959</b>        | <b>909 576</b> | <b>1 073 495</b> |

## 5.7.3. Transfers to local government

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| Category A  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Category B  | 398 356        | 216 355        | 187 213        | 183 719            | 183 454                | 284 590          | 205 911               | 217 457        | 229 192        |
| Category C  | 3 000          | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Unallocated   | 771            | 837            | 1 064          | 1 501              | 2 041                  | 2 058            | 1 862                 | 1 964          | 2 072          |
| <b>Total provincial transfers to local government</b> | <b>402 127</b> | <b>217 192</b> | <b>188 277</b> | <b>185 220</b>     | <b>185 495</b>         | <b>286 648</b>   | <b>207 773</b>        | <b>219 421</b> | <b>231 264</b> |

## 5.8 Personnel numbers and costs

| Personnel numbers   | Actual                         |                   |                                |                   |                                |                   | Revised estimate |                  |                                |                   | Medium-term expenditure estimate |                   |                                |                   |                                |                   | Average annual growth over 2018/19 - 2021/22 |                   |                  |
|---|--------------------------------|-------------------|--------------------------------|-------------------|--------------------------------|-------------------|------------------|------------------|--------------------------------|-------------------|----------------------------------|-------------------|--------------------------------|-------------------|--------------------------------|-------------------|--|-------------------|------------------|
|   | 2015/16                        |                   | 2016/17                        |                   | 2017/18                        |                   | 2018/19          |                  |                                |                   | 2019/20                          |                   | 2020/21                        |                   | 2021/22                        |                   |  |                   |                  |
|   | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup> | Costs             | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup>   | Costs             | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup> | Costs             | Personnel growth rate                        | Costs growth rate | % Costs of Total |
| <b>Vote</b>   |                                |                   |                                |                   |                                |                   |                  |                  |                                |                   |                                  |                   |                                |                   |                                |                   |  |                   |                  |
| Vote 01: Office of the Premier  | 246                            | 122 680           | 249                            | 128 982           | 259                            | 143 507           | 257              | -                | 257                            | 161 268           | 296                              | 179 680           | 296                            | 190 545           | 296                            | 201 786           | 4.8%   | 7.8%              | 0.6%             |
| Vote 02: Provincial Legislature   | 221                            | 129 156           | 232                            | 142 062           | 209                            | 159 640           | 206              | 26               | 232                            | 192 854           | 242                              | 221 203           | 242                            | 222 580           | 242                            | 244 411           | 1.4%   | 8.2%              | 0.7%             |
| Vote 03: Provincial Treasury  | 348                            | 151 406           | 319                            | 162 714           | 385                            | 169 718           | 300              | 28               | 328                            | 193 499           | 361                              | 211 059           | 346                            | 225 290           | 346                            | 242 582           | 1.8%   | 7.8%              | 0.7%             |
| Vote 04: Co-operative Governance and Traditional Affairs                | 1 336                          | 341 176           | 1 336                          | 351 350           | 1 454                          | 372 913           | 1 467            | -                | 1 467                          | 399 846           | 1 342                            | 438 284           | 1 347                          | 465 441           | 1 347                          | 495 695           | -2.6%  | 7.4%              | 1.4%             |
| Vote 05: Agriculture, Rural Development, Land and Environmental Affairs | 1 510                          | 514 929           | 1 365                          | 531 137           | 1 317                          | 569 254           | 1 273            | -                | 1 273                          | 602 861           | 1 273                            | 670 647           | 1 273                          | 711 107           | 1 273                          | 750 217           | -  | 7.6%              | 2.1%             |
| Vote 06: Economic Development and                                       | 279                            | 118 581           | 255                            | 118 100           | 238                            | 128 335           | 245              | -                | 245                            | 137 556           | 250                              | 152 281           | 251                            | 159 931           | 251                            | 168 821           | 0.8%   | 7.1%              | 0.5%             |
| Vote 07: Education  | 42 534                         | 13 211 515        | 42 534                         | 14 246 863        | 43 198                         | 15 307 099        | 43 267           | -                | 43 267                         | 16 682 979        | 43 267                           | 17 416 190        | 43 267                         | 18 515 844        | 43 267                         | 19 534 214        | -  | 5.4%              | 57.0%            |
| Vote 08: Public Works, Roads and Transport                              | 3 508                          | 877 477           | 3 509                          | 920 740           | 2 999                          | 992 316           | 2 916            | -                | 2 916                          | 1 027 507         | 2 916                            | 1 124 393         | 2 916                          | 1 190 418         | 2 916                          | 1 258 360         | -  | 7.0%              | 3.6%             |
| Vote 09: Community Safety, Security and Liaison                         | 1 845                          | 398 806           | 1 854                          | 462 455           | 1 945                          | 505 060           | 1 945            | -                | 1 945                          | 555 409           | 2 136                            | 618 841           | 2 136                          | 635 220           | 2 136                          | 670 195           | 3.2%   | 6.5%              | 1.9%             |
| Vote 10: Health   | 20 433                         | 6 102 017         | 20 592                         | 6 686 678         | 20 504                         | 7 217 105         | 21 168           | -                | 21 168                         | 7 708 741         | 21 678                           | 8 467 251         | 21 683                         | 9 080 922         | 21 846                         | 9 664 058         | 1.1%   | 7.8%              | 27.5%            |
| Vote 11: Culture, Sport and Recreation                                  | 592                            | 151 689           | 869                            | 161 091           | 858                            | 165 458           | 795              | 184              | 979                            | 191 927           | 621                              | 202 139           | 651                            | 217 921           | 651                            | 229 908           | -12.7%                                       | 6.2%              | 0.7%             |
| Vote 12: Social Development   | 2 179                          | 556 022           | 2 114                          | 590 774           | 1 952                          | 661 872           | 1 980            | -                | 1 980                          | 701 409           | 1 983                            | 763 478           | 2 004                          | 816 857           | 2 004                          | 861 825           | 0.4%   | 7.1%              | 2.5%             |
| Vote 13: Human Settlements  | 381                            | 161 509           | 381                            | 172 012           | 372                            | 191 649           | 409              | -                | 409                            | 222 288           | 409                              | 247 211           | 409                            | 265 026           | 409                            | 279 548           | -  | 7.9%              | 0.8%             |
| <b>Total provincial personnel numbers</b>                               | <b>75 412</b>                  | <b>22 836 945</b> | <b>75 609</b>                  | <b>24 674 958</b> | <b>75 690</b>                  | <b>26 583 936</b> | <b>76 228</b>    | <b>238</b>       | <b>76 466</b>                  | <b>28 778 144</b> | <b>76 774</b>                    | <b>30 713 657</b> | <b>76 821</b>                  | <b>32 697 102</b> | <b>76 984</b>                  | <b>34 601 620</b> | <b>0.2%</b>                                  | <b>6.3%</b>       | <b>100.0%</b>    |

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

## 5.9 Payments on training

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| Vote 01: Office of the Premier                           | 1 419          | 1 434          | 1 455          | 1 539              | 1 539                  | 1 539            | 1 626                 | 1 716          | 1 810          |
| Vote 02: Provincial Legislature                          | 1 329          | 1 571          | 1 701          | 1 809              | 1 809                  | 1 809            | 1 910                 | 2 015          | 2 126          |
| Vote 03: Provincial Treasury                             | 5 304          | 5 285          | 6 104          | 6 458              | 6 458                  | 6 458            | 5 641                 | 6 055          | 6 387          |
| Vote 04: Co-operative Governance and Traditional Affairs | 3 038          | 3 831          | 1 302          | 2 584              | 2 584                  | 1 938            | 3 157                 | 3 836          | 3 615          |
| Vote 05: Agriculture, Rural Development, Land and        | 3 700          | 3 738          | 3 925          | 4 153              | 4 153                  | 4 153            | 4 387                 | 4 628          | 4 883          |
| Vote 06: Economic Development and Tourism                | 1 628          | 1 930          | 2 027          | 2 144              | 2 144                  | 2 144            | 2 252                 | 2 376          | 2 506          |
| Vote 07: Education                                       | 183 127        | 238 912        | 317 772        | 335 737            | 335 737                | 335 737          | 355 843               | 375 414        | 396 062        |
| Vote 08: Public Works, Roads and Transport               | 31 202         | 32 080         | 23 703         | 25 053             | 25 053                 | 25 053           | 26 456                | 27 910         | 29 445         |
| Vote 09: Community Safety, Security and Liaison          | 1 199          | 1 055          | 1 330          | 2 927              | 2 927                  | 2 541            | 2 780                 | 3 205          | 3 621          |
| Vote 10: Health  | 42 096         | 69 917         | 68 614         | 75 959             | 75 959                 | 76 085           | 80 675                | 84 460         | 89 105         |
| Vote 11: Culture, Sport and Recreation                   | 2 153          | 947            | 1 730          | 1 810              | 1 810                  | 1 810            | 1 902                 | 2 006          | 2 117          |
| Vote 12: Social Development                              | 1 690          | 2 329          | 681            | 711                | 711                    | 711              | 762                   | 816            | 861            |
| Vote 13: Human Settlements                               | 790            | 945            | 960            | 2 128              | 2 128                  | 2 128            | 2 357                 | 2 489          | 2 489          |
| <b>Total provincial payments on training</b>             | <b>278 675</b> | <b>363 974</b> | <b>431 304</b> | <b>463 011</b>     | <b>463 011</b>         | <b>462 105</b>   | <b>489 748</b>        | <b>516 926</b> | <b>545 027</b> |

# Annexures to the Overview of the Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

| R thousand   | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16        | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Tax receipts</b>  | <b>510 696</b> | <b>530 800</b> | <b>943 682</b>   | <b>958 997</b>     | <b>958 997</b>                 | <b>1 003 529</b> | <b>1 229 105</b>      | <b>1 240 906</b> | <b>1 253 076</b> |
| Casino taxes   | 75 608         | 77 296         | 79 885           | 88 192             | 88 192                         | 88 192           | 93 484                | 98 626           | 104 050          |
| Horse racing taxes   | 8 332          | 16 349         | 19 023           | 10 193             | 10 193                         | 10 193           | 10 805                | 11 399           | 12 026           |
| Liquor licences  | 17 861         | 6 589          | 7 724            | 8 612              | 8 612                          | 8 612            | 8 816                 | 9 301            | 9 813            |
| Motor vehicle licences                                       | 408 895        | 430 566        | 837 050          | 852 000            | 852 000                        | 896 532          | 1 116 000             | 1 121 580        | 1 127 187        |
| <b>Sales of goods and services other than capital assets</b> | <b>116 610</b> | <b>134 815</b> | <b>164 538</b>   | <b>158 219</b>     | <b>158 219</b>                 | <b>160 133</b>   | <b>169 900</b>        | <b>176 505</b>   | <b>183 541</b>   |
| Sales of goods and services produced by department (e)       | <b>116 610</b> | <b>134 815</b> | <b>164 538</b>   | <b>157 941</b>     | <b>157 941</b>                 | <b>160 133</b>   | <b>169 689</b>        | <b>176 505</b>   | <b>183 541</b>   |
| Sales by market establishments                               | 102 572        | 79 505         | 86 570           | 82 455             | 82 455                         | 84 638           | 80 556                | 82 221           | 84 206           |
| Administrative fees  | 13 438         | 14 316         | 15 502           | 16 510             | 16 510                         | 16 519           | 16 299                | 17 448           | 18 268           |
| Other sales  | 600            | 40 994         | 62 466           | 58 976             | 58 976                         | 58 976           | 72 834                | 76 836           | 81 067           |
| <i>Of which</i>  |                |                |                  |                    |                                |                  |                       |                  |                  |
| Health patient fees  | 30 280         | 38 100         | 48 352           | 21 785             | 21 785                         | 21 785           | 59 367                | 62 692           | 66 202           |
| 0  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| 0  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| 0  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| Sales of scrap, waste, arms and other used current good      | -              | -              | -                | 278                | 278                            | -                | 211                   | -                | -                |
| <b>Transfers received from:</b>                              | <b>1 049</b>   | <b>170</b>     | <b>290</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Other governmental units (Excl. Equitable share and con      | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions                                | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| International organisations                                  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises                  | 350            | 170            | 290              | -                  | -                              | -                | -                     | -                | -                |
| Households and non-profit institutions                       | 699            | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Fines, penalties and forfeits</b>                         | <b>90 254</b>  | <b>89 229</b>  | <b>49 850</b>    | <b>48 106</b>      | <b>48 106</b>                  | <b>47 378</b>    | <b>55 594</b>         | <b>56 402</b>    | <b>57 393</b>    |
| <b>Interest, dividends and rent on land</b>                  | <b>92 690</b>  | <b>156 324</b> | <b>41 796</b>    | <b>137 861</b>     | <b>137 861</b>                 | <b>159 918</b>   | <b>144 542</b>        | <b>152 096</b>   | <b>160 322</b>   |
| Interest   | 92 595         | 156 324        | 41 796           | 137 861            | 137 861                        | 159 918          | 144 542               | 152 096          | 160 322          |
| Dividends  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| Rent on land   | 95             | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Sales of capital assets</b>                               | <b>6 113</b>   | <b>5 349</b>   | <b>11 629</b>    | <b>5 162</b>       | <b>5 162</b>                   | <b>5 802</b>     | <b>8 855</b>          | <b>7 978</b>     | <b>8 394</b>     |
| Land and sub-soil assets                                     | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| Other capital assets   | 6 113          | 5 349          | 11 629           | 5 162              | 5 162                          | 5 802            | 8 855                 | 7 978            | 8 394            |
| <b>Financial transactions in assets and liabilities</b>      | <b>18 349</b>  | <b>14 035</b>  | <b>15 351</b>    | <b>11 753</b>      | <b>11 753</b>                  | <b>11 737</b>    | <b>13 230</b>         | <b>13 895</b>    | <b>14 418</b>    |
| <b>Total departmental receipts</b>                           | <b>835 761</b> | <b>930 722</b> | <b>1 227 136</b> | <b>1 320 099</b>   | <b>1 320 099</b>               | <b>1 388 498</b> | <b>1 621 226</b>      | <b>1 647 782</b> | <b>1 677 144</b> |

**Table A2: Information relating to Conditional Grants**

| Vote and Grant   | Purpose | Adjusted appropriation | Actual transfer  | Audited expenditure | Adjusted appropriation | Actual transfer  | Audited expenditure | Adjusted appropriation | Actual transfer  | Audited expenditure | Main appropriation | Revised transfer estimate | Revised expenditure | Medium-term estimates |                  |
|--|---------|------------------------|------------------|---------------------|------------------------|------------------|---------------------|------------------------|------------------|---------------------|--------------------|---------------------------|---------------------|-----------------------|------------------|
| R thousand   |         | 2015/16                | 2016/17          | 2017/18             | 2017/18                | 2017/18          | 2017/18             | 2017/18                | 2017/18          | 2017/18             | 2017/18            | 2018/19                   | 2018/19             | 2019/20               | 2021/22          |
| <b>Vote 04: Co-operative Governance and Traditional Affairs</b>                |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | -                      | -                | 2 633               | -                      | -                | 2 762               | -                      | -                | 2 000               | 2 306              | 2 306                     | 2 306               | 2 251                 | -                |
|  |         |                        |                  | 2 633               | -                      | -                | 2 762               | -                      | -                | 2 000               | 2 306              | 2 306                     | 2 306               | 2 251                 | -                |
| <b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b> |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Agricultural Disaster Management Grant   |         | 167 787                | 167 787          | 226 038             | 185 080                | 185 080          | 231 973             | 202 677                | 175 768          | 217 873             | 233 600            | 254 500                   | 254 500             | 228 968               | 242 395          |
| Comprehensive Agricultural Support Programme Grant                             |         | -                      | -                | -                   | -                      | -                | -                   | 14 700                 | 14 700           | -                   | -                  | -                         | -                   | -                     | 260 678          |
| Ilmalilekema Projects Grant  |         | 114 829                | 114 829          | 169 684             | 130 986                | 130 986          | 172 414             | 135 810                | 108 901          | 155 447             | 162 907            | 172 907                   | 172 907             | 154 076               | 181 659          |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development       |         | 42 000                 | 42 000           | 46 270              | 43 845                 | 43 845           | 49 136              | 46 062                 | 46 062           | 52 213              | 58 242             | 58 242                    | 58 242              | 61 504                | 68 845           |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | 10 958                 | 10 958           | 5 948               | 10 249                 | 10 249           | 6 208               | 6 105                  | 6 105            | 6 608               | 8 310              | 19 210                    | 19 210              | 9 141                 | 10 174           |
|  |         | -                      | -                | 4 136               | -                      | -                | 4 215               | -                      | -                | 3 605               | 4 141              | 4 141                     | 4 141               | 4 247                 | -                |
| <b>Vote 06: Economic Development and Tourism</b>                               |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | -                      | -                | 3 138               | -                      | -                | 3 911               | -                      | -                | 3 505               | 3 259              | 3 259                     | 3 259               | 3 467                 | -                |
|  |         | -                      | -                | 3 138               | -                      | -                | 3 911               | -                      | -                | 3 505               | 3 259              | 3 259                     | 3 259               | 3 467                 | -                |
| <b>Vote 07: Education</b>  |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Education Infrastructure Grant   |         | 1 067 781              | 1 067 421        | 1 473 456           | 1 059 220              | 1 059 220        | 1 442 126           | 1 190 954              | 1 190 954        | 1 443 601           | 1 578 774          | 1 704 188                 | 1 704 188           | 1 513 344             | 1 639 433        |
| HIV and AIDS (Life Skills Education) Grant                                     |         | 530 711                | 530 711          | 857 247             | 536 370                | 536 370          | 788 153             | 623 602                | 623 602          | 750 184             | 838 551            | 952 019                   | 952 019             | 731 792               | 882 432          |
| National School Nutrition Programme Grant                                      |         | 17 896                 | 17 896           | 19 631              | 18 015                 | 18 015           | 18 798              | 19 404                 | 19 404           | 20 102              | 20 819             | 21 057                    | 21 057              | 21 919                | 22 994           |
| Occupation Specific Dispensation for Education Sector Therapists Grant         |         | 506 561                | 506 201          | 545 910             | 504 835                | 504 835          | 574 843             | 541 636                | 541 636          | 615 071             | 651 036            | 662 744                   | 662 744             | 687 691               | 725 514          |
| Maths, Science and Technology Grant  |         | -                      | -                | 337                 | -                      | -                | -                   | -                      | -                | -                   | -                  | -                         | -                   | -                     | -                |
| Learnners with Profound Intellectual Disabilities Grant                        |         | -                      | -                | 39 136              | -                      | -                | 41 639              | -                      | -                | 39 756              | 38 206             | 38 206                    | 38 206              | 40 354                | 42 794           |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | -                      | -                | 2 453               | -                      | -                | 3 066               | -                      | -                | 12 883              | 20 709             | 20 709                    | 20 709              | 26 094                | 29 020           |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    |         | 12 613                 | 12 613           | 8 742               | -                      | -                | 15 627              | 6 312                  | 6 312            | 3 008               | 3 094              | 3 094                     | 3 084               | 2 727                 | 30 616           |
|  |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | 6 359              | 6 359                     | 6 359               | 2 767                 | -                |
| <b>Vote 08: Public Works, Roads and Transport</b>                              |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | 1 679 697              | 1 679 697        | 2 237 378           | 1 952 319              | 1 952 319        | 2 208 501           | 2 086 258              | 2 086 258        | 2 509 932           | 2 135 577          | 2 135 577                 | 2 135 577           | 2 214 243             | 1 614 627        |
| Provincial Roads Maintenance Grant   |         | 1 240 694              | 1 240 694        | 1 719 418           | 1 489 393              | 1 489 393        | 1 638 865           | 1 594 840              | 1 594 840        | 1 461 269           | 1 523 757          | 1 523 757                 | 1 523 757           | 1 572 126             | 937 686          |
| Public Transport Operations Grant  |         | 439 003                | 439 003          | 502 272             | 462 926                | 462 926          | 549 132             | 491 418                | 491 418          | 581 934             | 600 790            | 600 790                   | 600 790             | 634 434               | 676 941          |
|  |         | 522                    | 522              | 1 000               | 819                    | 819              | 4 307               | 2 580                  | 2 580            | 1 482               | 5 438              | 5 438                     | 5 438               | 3 067                 | -                |
| <b>Vote 09: Community Safety, Security and Liaison</b>                         |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    |         | 522                    | 522              | 1 000               | 819                    | 819              | 4 307               | 2 580                  | 2 580            | 1 482               | 5 438              | 5 438                     | 5 438               | 3 067                 | -                |
|  |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | -                  | -                         | -                   | -                     | -                |
| <b>Vote 10: Health</b>   |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Comprehensive HIV, AIDS and TB Grant   |         | 189 216                | 189 216          | 1 421 397           | 186 623                | 186 623          | 1 526 329           | 205 107                | 205 107          | 1 741 839           | 2 329 317          | 2 374 147                 | 2 374 147           | 2 649 125             | 2 885 207        |
| Health Facility Revitalisation Grant   |         | -                      | -                | 927 214             | -                      | -                | 1 032 055           | -                      | -                | 1 196 105           | 1 744 627          | 1 744 627                 | 1 744 627           | 1 998 197             | 2 207 511        |
| Health Professions Training and Development Grant                              |         | 85 837                 | 85 837           | 97 460              | 89 894                 | 89 894           | 101 646             | 95 288                 | 95 288           | 108 014             | 114 279            | 121 653                   | 121 653             | 344 915               | 365 162          |
| National Tertiary Services Grant   |         | 91 879                 | 91 879           | 99 311              | 91 879                 | 91 879           | 103 597             | 102 049                | 102 049          | 110 103             | 116 489            | 123 341                   | 123 341             | 120 678               | 127 315          |
| National Health Insurance Grant  |         | 11 500                 | 11 500           | 7 206               | 4 850                  | 4 850            | 7 546               | 7 770                  | 7 770            | -                   | -                  | -                         | -                   | 122 993               | 131 234          |
| Human Papillomavirus Vaccine Grant   |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | -                  | -                         | -                   | -                     | -                |
| Human Resources Capacity Grant   |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | 17 665             | 17 665                    | 17 665              | 18 654                | 19 680           |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | -                      | -                | 2 264               | -                      | -                | 2 311               | -                      | -                | 2 000               | 2 322              | 2 322                     | 2 322               | 41 952                | 44 305           |
|  |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | -                  | -                         | -                   | 2 126                 | -                |
| <b>Vote 11: Culture, Sport and Recreation</b>                                  |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Community Library Services Grant   |         | 113 112                | 109 229          | 197 711             | 125 687                | 125 687          | 209 220             | 165 436                | 165 436          | 214 212             | 215 371            | 216 275                   | 216 275             | 219 066               | 227 120          |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | 72 705                 | 68 822           | 150 325             | 77 405                 | 77 405           | 155 289             | 115 897                | 115 897          | 162 777             | 162 479            | 162 479                   | 162 479             | 166 389               | 175 910          |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    |         | -                      | -                | 2 148               | -                      | -                | 2 000               | -                      | -                | 2 000               | 2 054              | 2 054                     | 2 054               | 2 158                 | -                |
| Mass Participation and Sport Development Grant                                 |         | 524                    | 524              | 1 199               | 1 142                  | 1 142            | 2 888               | 2 580                  | 2 580            | 3 083               | 4 375              | 4 375                     | 4 375               | 1 728                 | -                |
|  |         | 39 883                 | 39 883           | 44 039              | 47 140                 | 47 140           | 49 043              | 46 959                 | 46 959           | 46 352              | 46 463             | 47 367                    | 47 367              | 48 791                | 51 210           |
|  |         | -                      | -                | -                   | -                      | -                | -                   | 3 988                  | 3 988            | 69 856              | 85 223             | 85 223                    | 85 223              | 60 660                | 47 323           |
| <b>Vote 12: Social Development</b>   |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | -                      | -                | 2 000               | -                      | -                | 2 074               | -                      | -                | 2 000               | 2 000              | 2 000                     | 2 000               | -                     | -                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces    |         | -                      | -                | 17 274              | -                      | -                | 33 732              | 3 988                  | 3 988            | 27 109              | 25 048             | 25 048                    | 25 048              | 16 309                | -                |
| Early Childhood Development Grant  |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | 25 799              | 41 998             | 41 998                    | 41 998              | 44 351                | 49 926           |
| Social Worker Employment Grant   |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | 14 948              | 16 177             | 16 177                    | 16 177              | -                     | -                |
|  |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | -                  | -                         | -                   | -                     | -                |
| <b>Vote 13: Human Settlements</b>  |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       |                  |
| Human Settlements Development Grant  |         | 965 127                | 965 127          | 1 267 162           | 1 126 096              | 1 126 096        | 1 316 657           | 1 327 960              | 1 327 960        | 1 395 774           | 1 332 771          | 1 332 771                 | 1 332 771           | 1 335 126             | 1 331 097        |
| Title Deeds Restriction Grant  |         | 965 127                | 965 127          | 1 265 162           | 1 126 096              | 1 126 096        | 1 314 645           | 1 327 960              | 1 327 960        | 1 395 774           | 1 278 427          | 1 278 427                 | 1 278 427           | 1 296 059             | 1 292 614        |
| Expanded Public Works Programme Integrated Grant for Provinces                 |         | -                      | -                | 2 000               | -                      | -                | 2 012               | -                      | -                | -                   | 51 734             | 51 734                    | 51 734              | 36 477                | 38 463           |
|  |         | -                      | -                | -                   | -                      | -                | -                   | -                      | -                | -                   | 2 610              | 2 610                     | 2 610               | 2 990                 | -                |
| <b>Total conditional grants</b>  |         | <b>4 183 242</b>       | <b>4 178 999</b> | <b>6 849 537</b>    | <b>4 635 844</b>       | <b>4 635 844</b> | <b>6 983 592</b>    | <b>5 184 960</b>       | <b>5 158 051</b> | <b>7 150 074</b>    | <b>7 921 636</b>   | <b>8 113 684</b>          | <b>8 113 684</b>    | <b>8 229 317</b>      | <b>7 997 202</b> |
|  |         |                        |                  |                     |                        |                  |                     |                        |                  |                     |                    |                           |                     |                       | <b>8 852 182</b> |



Table A.3: Details of provincial payments and estimates by economic classification

| R thousand  | Outcome           |                   |                   | Main              | Adjusted          | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           | appropriation     | appropriation     |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                             | <b>30 647 530</b> | <b>32 944 674</b> | <b>35 711 162</b> | <b>38 425 657</b> | <b>38 872 944</b> | <b>39 582 219</b> | <b>40 950 810</b>     | <b>43 821 655</b> | <b>46 327 114</b> |
| Compensation of employees                           | 22 836 945        | 24 674 958        | 26 583 936        | 29 072 966        | 28 723 783        | 28 694 111        | 30 718 380            | 32 701 328        | 34 606 078        |
| Salaries and wages                                  | 19 735 657        | 21 363 814        | 22 999 650        | 25 244 298        | 24 763 144        | 24 673 136        | 26 746 531            | 28 414 691        | 30 145 438        |
| Social contributions                                | 3 101 288         | 3 311 144         | 3 584 286         | 3 828 669         | 3 960 640         | 4 020 975         | 3 971 849             | 4 286 637         | 4 460 640         |
| Goods and services                                  | 7 809 486         | 8 267 216         | 9 126 808         | 9 352 691         | 10 149 161        | 10 887 537        | 10 232 430            | 11 120 327        | 11 721 036        |
| Administrative fees                                 | 41 921            | 185 984           | 244 530           | 230 556           | 245 445           | 276 907           | 231 483               | 242 454           | 257 921           |
| Advertising   | 32 817            | 47 444            | 35 849            | 47 866            | 40 278            | 40 677            | 46 207                | 40 986            | 48 388            |
| Minor Assets  | 36 948            | 35 351            | 11 061            | 43 270            | 36 348            | 35 435            | 59 167                | 54 404            | 60 462            |
| Audit cost: External                                | 83 499            | 77 806            | 85 530            | 90 101            | 90 321            | 91 140            | 97 261                | 97 438            | 102 545           |
| Bursaries: Employees                                | 15 286            | 26 867            | 32 182            | 25 000            | 23 200            | 23 200            | 24 288                | 25 624            | 27 033            |
| Catering: Departmental activities                   | 45 213            | 47 733            | 57 126            | 46 096            | 56 639            | 58 280            | 52 195                | 62 364            | 63 711            |
| Communication (G&S)                                 | 142 331           | 147 811           | 140 835           | 137 986           | 163 063           | 163 594           | 153 343               | 161 413           | 171 050           |
| Computer services                                   | 206 021           | 154 909           | 221 291           | 231 822           | 209 702           | 222 141           | 237 863               | 304 664           | 342 787           |
| Consultants and professional services: Business     | 153 107           | 127 959           | 156 858           | 126 625           | 167 978           | 158 905           | 135 518               | 121 198           | 123 271           |
| Consultants and professional services: Infrastruc   | 124 034           | 146 484           | 229 514           | 151 165           | 217 105           | 227 371           | 150 967               | 162 390           | 168 385           |
| Consultants and professional services: Laborator    | 329 329           | 374 295           | 412 019           | 525 860           | 503 098           | 568 800           | 689 361               | 840 687           | 917 990           |
| Consultants and professional services: Scientific   | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Consultants and professional services: Legal cos    | 53 524            | 49 899            | 87 651            | 46 215            | 65 069            | 79 340            | 68 746                | 61 541            | 65 218            |
| Contractors   | 600 631           | 854 928           | 1 020 908         | 941 052           | 1 270 946         | 1 284 123         | 917 963               | 1 086 918         | 1 059 537         |
| Agency and support / outsourced services            | 708 853           | 795 731           | 711 610           | 804 277           | 865 049           | 846 244           | 883 486               | 867 231           | 907 438           |
| Entertainment                                       | 402               | 183               | 371               | 380               | 330               | 311               | 236                   | 505               | 533               |
| Fleet services (including government motor trans    | 247 688           | 232 665           | 257 406           | 252 517           | 247 253           | 289 945           | 265 244               | 288 833           | 319 120           |
| Housing   | —                 | —                 | —                 | —                 | —                 | 1 111             | —                     | —                 | —                 |
| Inventory: Clothing material and accessories        | 14 859            | 10 817            | 22 007            | 16 119            | 17 520            | 19 702            | 17 112                | 16 504            | 17 903            |
| Inventory: Farming supplies                         | 5 828             | 52 452            | 61 009            | 52 590            | 68 537            | 68 537            | 79 521                | 82 451            | 86 925            |
| Inventory: Food and food supplies                   | 87 967            | 87 457            | 88 175            | 95 577            | 92 002            | 105 887           | 100 284               | 106 312           | 111 569           |
| Inventory: Fuel, oil and gas                        | 50 052            | 43 769            | 24 065            | 17 925            | 18 943            | 22 923            | 20 105                | 23 247            | 24 526            |
| Inventory: Learner and teacher support material     | 439 861           | 228 240           | 432 370           | 266 407           | 277 464           | 306 378           | 320 854               | 299 688           | 316 170           |
| Inventory: Materials and supplies                   | 57 873            | 111 500           | 103 235           | 82 023            | 72 736            | 81 770            | 66 770                | 76 006            | 80 075            |
| Inventory: Medical supplies                         | 356 424           | 361 414           | 363 245           | 381 976           | 380 752           | 469 885           | 495 959               | 530 370           | 618 101           |
| Inventory: Medicine                                 | 1 123 245         | 1 079 041         | 1 400 804         | 1 603 339         | 1 542 563         | 1 853 297         | 1 661 241             | 1 801 740         | 2 097 033         |
| Medas inventory interface                           | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Inventory: Other supplies                           | 97 153            | 66 449            | 101 737           | 185 715           | 166 802           | 143 290           | 101 570               | 267 409           | 229 825           |
| Consumable supplies                                 | 144 272           | 181 638           | 139 885           | 101 281           | 158 407           | 167 707           | 163 279               | 182 494           | 164 406           |
| Consumable: Stationery, printing and office suppl   | 83 268            | 75 050            | 67 686            | 76 311            | 95 344            | 90 066            | 110 854               | 102 937           | 105 280           |
| Operating leases                                    | 277 063           | 265 327           | 314 330           | 357 111           | 337 803           | 317 979           | 295 445               | 343 488           | 373 356           |
| Property payments                                   | 942 703           | 1 084 854         | 1 089 030         | 1 185 722         | 1 457 454         | 1 523 967         | 1 384 261             | 1 482 358         | 1 398 338         |
| Transport provided: Departmental activity           | 441 432           | 426 125           | 447 585           | 477 423           | 456 728           | 464 288           | 487 192               | 514 423           | 542 537           |
| Travel and subsistence                              | 529 313           | 534 063           | 485 877           | 430 048           | 468 716           | 550 382           | 522 507               | 448 318           | 473 547           |
| Training and development                            | 157 081           | 200 840           | 129 230           | 167 682           | 163 684           | 165 771           | 206 837               | 215 623           | 227 330           |
| Operating payments                                  | 87 425            | 66 328            | 76 865            | 89 244            | 88 126            | 84 299            | 104 413               | 120 294           | 126 653           |
| Venues and facilities                               | 76 406            | 76 961            | 66 330            | 54 667            | 73 393            | 72 714            | 70 067                | 77 540            | 81 139            |
| Rental and hiring                                   | 15 657            | 8 842             | 8 602             | 10 743            | 10 363            | 11 171            | 10 831                | 10 475            | 10 934            |
| Interest and rent on land                           | 1 099             | 2 500             | 418               | —                 | —                 | 571               | —                     | —                 | —                 |
| Interest (incl. interest on finance leases)         | 1 073             | 2 500             | 416               | —                 | —                 | 571               | —                     | —                 | —                 |
| Rent on land  | 26                | —                 | 2                 | —                 | —                 | —                 | —                     | —                 | —                 |
| <b>Transfers and subsidies</b>                      | <b>5 134 522</b>  | <b>5 414 618</b>  | <b>5 397 750</b>  | <b>5 390 617</b>  | <b>5 567 550</b>  | <b>5 697 812</b>  | <b>5 679 503</b>      | <b>5 828 781</b>  | <b>6 219 634</b>  |
| Provinces and municipalities                        | 402 120           | 217 189           | 188 245           | 185 220           | 185 495           | 286 648           | 207 773               | 219 421           | 231 264           |
| Provinces   | 1 063             | 1 240             | 1 813             | 1 910             | 2 270             | 2 308             | 2 086                 | 2 200             | 2 321             |
| Provincial Revenue Funds                            | 101               | 145               | 187               | 180               | 180               | 283               | 189                   | 199               | 210               |
| Provincial agencies and funds                       | 962               | 1 095             | 1 626             | 1 730             | 2 090             | 2 025             | 1 897                 | 2 001             | 2 111             |
| Municipalities                                      | 401 057           | 215 949           | 186 432           | 183 310           | 183 225           | 284 340           | 205 687               | 217 221           | 228 943           |
| Municipal bank accounts                             | 142 633           | 44 339            | 11                | 169               | 169               | 66                | 180                   | 190               | 202               |
| Municipal agencies and funds                        | 258 424           | 171 610           | 186 421           | 183 141           | 183 056           | 284 274           | 205 507               | 217 031           | 228 741           |
| Departmental agencies and accounts                  | 424 715           | 461 307           | 494 488           | 530 126           | 542 457           | 541 828           | 553 492               | 580 350           | 612 330           |
| Social security funds                               | 1 678             | 845               | —                 | 1 600             | 1 600             | —                 | —                     | —                 | —                 |
| Departmental agencies (non-business entities)       | 423 037           | 460 462           | 494 488           | 528 526           | 540 857           | 541 828           | 553 492               | 580 350           | 612 330           |
| Higher education institutions                       | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Foreign governments and international organisations | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Public corporations and private enterprises         | 735 135           | 901 051           | 782 236           | 812 428           | 825 278           | 825 089           | 871 001               | 925 390           | 976 286           |
| Public corporations                                 | 735 135           | 894 901           | 779 957           | 808 926           | 823 426           | 823 237           | 868 450               | 922 699           | 973 447           |
| Subsidies on products and production (pc)           | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Other transfers to public corporations              | 735 135           | 894 901           | 779 957           | 808 926           | 823 426           | 823 237           | 868 450               | 922 699           | 973 447           |
| Private enterprises                                 | —                 | 6 150             | 2 279             | 3 502             | 1 852             | 1 852             | 2 551                 | 2 691             | 2 839             |
| Subsidies on products and production (pe)           | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Other transfers to private enterprises              | —                 | 6 150             | 2 279             | 3 502             | 1 852             | 1 852             | 2 551                 | 2 691             | 2 839             |
| Non-profit institutions                             | 1 710 138         | 1 717 148         | 1 776 114         | 1 923 620         | 2 003 642         | 1 994 835         | 2 212 152             | 2 305 578         | 2 544 003         |
| Households  | 1 862 414         | 2 117 923         | 2 156 667         | 1 939 223         | 2 010 678         | 2 049 412         | 1 835 085             | 1 798 042         | 1 855 751         |
| Social benefits                                     | 188 156           | 197 646           | 219 206           | 181 606           | 119 990           | 136 426           | 148 288               | 154 340           | 162 758           |
| Other transfers to households                       | 1 674 258         | 1 920 277         | 1 937 461         | 1 757 617         | 1 890 688         | 1 912 986         | 1 686 797             | 1 643 702         | 1 692 993         |
| <b>Payments for capital assets</b>                  | <b>3 534 620</b>  | <b>3 033 028</b>  | <b>3 596 213</b>  | <b>4 291 168</b>  | <b>4 084 163</b>  | <b>4 041 982</b>  | <b>4 350 792</b>      | <b>3 504 439</b>  | <b>3 789 770</b>  |
| Buildings and other fixed structures                | 3 093 792         | 2 693 317         | 3 175 950         | 4 035 792         | 3 751 391         | 3 707 014         | 3 908 761             | 3 182 464         | 3 418 115         |
| Buildings   | 1 805 808         | 1 416 099         | 1 966 697         | 2 585 564         | 2 513 713         | 2 455 224         | 2 640 291             | 2 549 786         | 2 755 152         |
| Other fixed structures                              | 1 287 984         | 1 277 218         | 1 209 253         | 1 450 228         | 1 237 678         | 1 251 790         | 1 268 470             | 632 678           | 662 963           |
| Machinery and equipment                             | 389 308           | 317 279           | 376 748           | 246 172           | 319 368           | 320 271           | 440 031               | 321 633           | 371 294           |
| Transport equipment                                 | 226 276           | 93 403            | 107 619           | 98 430            | 119 134           | 127 542           | 179 735               | 134 119           | 150 954           |
| Other machinery and equipment                       | 163 032           | 223 876           | 269 129           | 147 742           | 200 234           | 192 729           | 260 296               | 187 514           | 220 340           |
| Heritage assets                                     | 28 484            | —                 | —                 | 8 500             | 9 500             | 9 500             | —                     | —                 | —                 |
| Specialised military assets                         | —                 | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Biological assets                                   | 28                | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Land and sub-soil assets                            | 1 336             | —                 | —                 | —                 | —                 | —                 | —                     | —                 | —                 |
| Software and other intangible assets                | 21 672            | 22 432            | 43 515            | 704               | 3 904             | 5 197             | 2 000                 | 342               | 361               |
| <b>Payments for financial assets</b>                | <b>2 295</b>      | <b>15 337</b>     | <b>13 018</b>     | <b>—</b>          | <b>—</b>          | <b>—</b>          | <b>—</b>              | <b>—</b>          | <b>—</b>          |
| <b>Total economic classification</b>                | <b>39 318 967</b> | <b>41 407 657</b> | <b>44 718 143</b> | <b>48 107 442</b> | <b>48 524 657</b> | <b>49 322 013</b> | <b>50 981 105</b>     | <b>53 154 875</b> | <b>56 336 518</b> |

Table A.3(a): Summary of provincial goods and services payments and estimates

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|------------------|------------------|------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                        |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>   |                  |                  |                  |                    |                        |                   |                       |                   |                   |
| .....   |                  |                  |                  |                    |                        |                   |                       |                   |                   |
| <b>Goods and services</b>   | <b>7 809 486</b> | <b>8 267 216</b> | <b>9 126 808</b> | <b>9 352 691</b>   | <b>10 149 161</b>      | <b>10 887 537</b> | <b>10 232 430</b>     | <b>11 120 327</b> | <b>11 721 036</b> |
| Administrative fees   | 41 921           | 185 984          | 244 530          | 230 556            | 245 445                | 276 907           | 231 483               | 242 454           | 257 921           |
| Advertising   | 32 817           | 47 444           | 35 849           | 47 866             | 40 278                 | 40 677            | 46 207                | 40 986            | 48 388            |
| Minor Assets  | 36 948           | 35 351           | 11 061           | 43 270             | 36 348                 | 35 435            | 59 167                | 54 404            | 60 462            |
| Audit cost: External  | 83 499           | 77 806           | 85 530           | 90 101             | 90 321                 | 91 140            | 97 261                | 97 438            | 102 545           |
| Bursaries: Employees  | 15 286           | 26 867           | 32 182           | 25 000             | 23 200                 | 23 200            | 24 288                | 25 624            | 27 033            |
| Catering: Departmental activities                                   | 45 213           | 47 733           | 57 126           | 46 096             | 56 639                 | 58 280            | 52 195                | 62 364            | 63 711            |
| Communication (G&S)   | 142 331          | 147 811          | 140 835          | 137 986            | 163 063                | 163 594           | 153 343               | 161 413           | 171 050           |
| Computer services   | 206 021          | 154 909          | 221 291          | 231 822            | 209 702                | 222 141           | 237 863               | 304 664           | 342 787           |
| Consultants and professional services: Business and advisory        | 153 107          | 127 959          | 156 858          | 126 625            | 167 978                | 158 905           | 135 518               | 121 198           | 123 271           |
| Consultants and professional services: Infrastructure and planning  | 124 034          | 146 484          | 229 514          | 151 165            | 217 105                | 227 371           | 150 967               | 162 390           | 168 385           |
| Consultants and professional services: Laboratory services          | 329 329          | 374 295          | 412 019          | 525 860            | 503 098                | 568 800           | 689 361               | 840 687           | 917 990           |
| Consultants and professional services: Scientific and technological |                  |                  |                  |                    |                        |                   |                       |                   |                   |
| Consultants and professional services: Legal costs                  | 53 524           | 49 899           | 87 651           | 46 215             | 65 069                 | 79 340            | 68 746                | 61 541            | 65 218            |
| Contractors   | 600 631          | 854 928          | 1 020 908        | 941 052            | 1 270 946              | 1 284 123         | 917 963               | 1 086 918         | 1 059 537         |
| Agency and support / outsourced services                            | 708 853          | 795 731          | 711 610          | 804 277            | 865 049                | 846 244           | 883 486               | 867 231           | 907 438           |
| Entertainment   | 402              | 183              | 371              | 380                | 330                    | 311               | 236                   | 505               | 533               |
| Fleet services (including government motor transport)               | 247 688          | 232 665          | 257 406          | 252 517            | 247 253                | 289 945           | 265 244               | 288 833           | 319 120           |
| Housing   |                  |                  |                  |                    |                        | 1 111             |                       |                   |                   |
| Inventory: Clothing material and accessories                        | 14 859           | 10 817           | 22 007           | 16 119             | 17 520                 | 19 702            | 17 112                | 16 504            | 17 903            |
| Inventory: Farming supplies   | 5 828            | 52 452           | 61 009           | 52 590             | 68 537                 | 68 537            | 79 521                | 82 451            | 86 925            |
| Inventory: Food and food supplies                                   | 87 967           | 87 457           | 88 175           | 95 577             | 92 002                 | 105 887           | 100 284               | 106 312           | 111 569           |
| Inventory: Fuel, oil and gas  | 50 052           | 43 769           | 24 065           | 17 925             | 18 943                 | 22 923            | 20 105                | 23 247            | 24 526            |
| Inventory: Learner and teacher support material                     | 439 861          | 228 240          | 432 370          | 266 407            | 277 464                | 306 378           | 320 854               | 299 688           | 316 170           |
| Inventory: Materials and supplies                                   | 57 873           | 111 500          | 103 235          | 82 023             | 72 736                 | 81 770            | 66 770                | 76 006            | 80 075            |
| Inventory: Medical supplies   | 356 424          | 361 414          | 363 245          | 381 976            | 380 752                | 469 885           | 495 959               | 530 370           | 618 101           |
| Inventory: Medicine   | 1 123 245        | 1 079 041        | 1 400 804        | 1 603 339          | 1 542 563              | 1 853 297         | 1 661 241             | 1 801 740         | 2 097 033         |
| Medsas inventory interface  |                  |                  |                  |                    |                        |                   |                       |                   |                   |
| Inventory: Other supplies   | 97 153           | 66 449           | 101 737          | 185 715            | 166 802                | 143 290           | 101 570               | 267 409           | 229 825           |
| Consumable supplies   | 144 272          | 181 638          | 139 885          | 101 281            | 158 407                | 167 707           | 163 279               | 182 494           | 164 406           |
| Consumable: Stationery, printing and office supplies                | 83 268           | 75 050           | 67 686           | 76 311             | 95 344                 | 90 066            | 110 854               | 102 937           | 105 280           |
| Operating leases  | 277 063          | 265 327          | 314 330          | 357 111            | 337 803                | 317 979           | 295 445               | 343 488           | 373 356           |
| Property payments   | 942 703          | 1 084 854        | 1 089 030        | 1 185 722          | 1 457 454              | 1 523 967         | 1 384 261             | 1 482 358         | 1 398 338         |
| Transport provided: Departmental activity                           | 441 432          | 426 125          | 447 585          | 477 423            | 456 728                | 464 288           | 487 192               | 514 423           | 542 537           |
| Travel and subsistence  | 529 313          | 534 063          | 485 877          | 430 048            | 468 716                | 550 382           | 522 507               | 448 318           | 473 547           |
| Training and development  | 157 081          | 200 840          | 129 230          | 167 682            | 163 684                | 165 771           | 206 837               | 215 623           | 227 330           |
| Operating payments  | 87 425           | 66 328           | 76 865           | 89 244             | 88 126                 | 84 299            | 104 413               | 120 294           | 126 653           |
| Venues and facilities   | 76 406           | 76 961           | 66 330           | 54 667             | 73 393                 | 72 714            | 70 067                | 77 540            | 81 139            |
| Rental and hiring   | 15 657           | 8 842            | 8 602            | 10 743             | 10 363                 | 11 171            | 10 831                | 10 475            | 10 934            |
| .....   |                  |                  |                  |                    |                        |                   |                       |                   |                   |
| <b>Total economic classification</b>                                |                  |                  |                  |                    |                        |                   |                       |                   |                   |

**Table A.4(a): Payments summary by functional area**

| Function                         | Category                           | Department   | Programmes  |
|----------------------------------|------------------------------------|--|---|
| General public services          | Legislative                        | Premier  | Administration<br>Institutional Development<br>Policy and Governance  |
|                                  |                                    | Provincial Legislature   | Administration<br>Parliamentary Business  |
|                                  |                                    | Co-operative Governance and Traditional Affairs                | The House of Traditional Leaders  |
|                                  | General policy and administration  | Co-operative Governance and Traditional Affairs                | Administration<br>Local Governance<br>Development and Planning<br>Traditional Institutional Management  |
|                                  |                                    | Public Works, Roads and Transport                              | Administration<br>Public Works Infrastructure   |
|                                  | Financial and Fiscal Services      | Provincial Treasury  | Administration<br>Sustainable Resources Management<br>Asset And Liabilities Management<br>Financial Governance  |
| Public order and safety          | Police services                    | Community Safety, Security and Liaison                         | Administration<br>Civilian Oversight<br>Security Management   |
| Economic Affairs                 | Transport                          | Community Safety, Security and Liaison                         | Transport Regulation  |
|                                  |                                    | Public Works, Roads and Transport                              | Transport Infrastructure<br>Transport Operations<br>Community Based Programmes  |
|                                  | General economic affairs           | Economic Development and Tourism                               | Administration<br>Integrated Economic Development<br>Trade and Sector Development<br>Business Regulation and Governance<br>Economic Planning  |
|                                  |                                    | Economic Development and Tourism                               | Tourism   |
|                                  | Communication                      | Agriculture, Rural Development, Land and Environmental Affairs | Administration<br>Sustainable Resource Management<br>Farmer Support and Development<br>Veterinary Services<br>Research and Technology Development<br>Agricultural Economics Services<br>Rural Development Coordination                |
|                                  |                                    | Agriculture, Rural Development, Land and Environmental Affairs | Environmental Affairs   |
| Environmental Protection         | Environmental protection           | Agriculture, Rural Development, Land and Environmental Affairs | Environmental Affairs   |
| Housing and community amenities  | Housing development                | Human Settlements  | Administration<br>Housing Needs, Planning and Research<br>Housing Development<br>Housing Asset Management   |
| Health                           | Outpatient service                 | Health   | District Health Services<br>Health Facilities Management  |
|                                  | Hospital services                  |  | Administration<br>District Health Services<br>Emergency Medical Services<br>Provincial Hospital Services<br>Central Hospital Services<br>Health Sciences and Training<br>Health Care Support Services<br>Health Facilities Management |
| Recreation, culture and religion | Recreational and sporting services | Culture, Sport and Recreation                                  | Administration<br>Sport and recreation  |
|                                  | Cultural services                  |  | Administration<br>Cultural Affairs<br>Library and Archives Services   |
| Education                        | Pre-primary and primary            | Education  | Public Ordinary Schools Education<br>Early Childhood Development  |
|                                  | Secondary education                | Education  | Public Ordinary Schools Education   |
|                                  | Subsidiary service to education    | Education  | Administration<br>Public Ordinary Schools Education<br>Independent Schools Subsidies<br>Public Special Schools Education<br>Early Childhood Development<br>Infrastructure Development<br>Examination and Education Related Services   |
|                                  |                                    | Education  | Public Special Schools Education<br>Independent Schools Subsidies   |
|                                  |                                    | Health   | Health Sciences and Training  |
|                                  | Education not definable by level   | Agriculture, Rural Development, Land and Environmental Affairs | Structured Agricultural Education and Training  |
| Social protection                | Social security services           | Social Development   | Administration<br>Social Welfare Services<br>Children and Families<br>Restorative Services<br>Development and Research  |

**A.4(b): Details of provincial payments and estimates by functional area**

| Outcome  |            |            |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |            |            |
|--|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| R thousand   | 2015/16    | 2016/17    | 2017/18    |                    | 2018/19                |                  | 2019/20               | 2020/21    | 2021/22    |
| General Public Services                              |            |            |            |                    |                        |                  |                       |            |            |
| Executive and Legislature                            | 575 643    | 590 247    | 644 321    | 648 130            | 712 321                | 712 321          | 693 140               | 707 054    | 744 194    |
| Office of the Premier                                | 262 393    | 261 901    | 310 711    | 281 778            | 322 792                | 322 792          | 296 299               | 312 595    | 329 690    |
| The House of Traditional Leaders                     | 17 629     | 18 449     | 18 290     | 19 705             | 19 705                 | 19 705           | 21 958                | 20 737     | 21 927     |
| Provincial Legislature                               | 295 621    | 309 897    | 315 320    | 346 647            | 369 824                | 369 824          | 374 883               | 373 722    | 392 577    |
| Financial and Fiscal Services                        | 273 091    | 286 270    | 287 542    | 322 706            | 332 670                | 332 034          | 365 692               | 385 124    | 405 588    |
| Provincial Treasury                                  | 273 091    | 286 270    | 287 542    | 322 706            | 332 670                | 332 034          | 365 692               | 385 124    | 405 588    |
| General Services (Public Works, Local Government)    | 1 356 300  | 1 599 174  | 1 529 634  | 1 629 789          | 1 704 544              | 1 792 469        | 1 985 725             | 1 884 292  | 1 801 138  |
| Total: General Public Services                       | 2 205 034  | 2 475 691  | 2 461 497  | 2 600 625          | 2 749 535              | 2 836 824        | 3 044 557             | 2 976 470  | 2 950 920  |
| Public Order and Safety                              |            |            |            |                    |                        |                  |                       |            |            |
| Police Services                                      | 1 245 917  | 1 175 237  | 1 166 348  | 1 222 822          | 1 256 293              | 1 322 322        | 1 354 331             | 1 404 631  | 1 478 876  |
| Community Safety, Security and Liaison               | 1 245 917  | 1 175 237  | 1 166 348  | 1 222 822          | 1 256 293              | 1 322 322        | 1 354 331             | 1 404 631  | 1 478 876  |
| Total: Public Order and Safety                       | 1 245 917  | 1 175 237  | 1 166 348  | 1 222 822          | 1 256 293              | 1 322 322        | 1 354 331             | 1 404 631  | 1 478 876  |
| Economic Affairs                                     |            |            |            |                    |                        |                  |                       |            |            |
| General Economic Affairs                             | 795 227    | 998 569    | 1 109 847  | 1 198 058          | 1 187 452              | 1 187 452        | 1 260 938             | 1 326 632  | 1 399 597  |
| Economic Development and Tourism                     | 795 227    | 998 569    | 1 109 847  | 1 198 058          | 1 187 452              | 1 187 452        | 1 260 938             | 1 326 632  | 1 399 597  |
| Agriculture  | 899 178    | 862 614    | 1 021 751  | 1 043 389          | 1 074 899              | 1 074 899        | 1 066 918             | 1 149 110  | 1 217 263  |
| Agriculture, Rural Dev., Land and Enviro Affairs     | 899 178    | 862 614    | 1 021 751  | 1 043 389          | 1 074 899              | 1 074 899        | 1 066 918             | 1 149 110  | 1 217 263  |
| Transport  | 3 492 396  | 3 597 624  | 3 706 210  | 3 859 768          | 3 996 677              | 4 009 855        | 3 974 495             | 3 520 630  | 3 721 068  |
| Transport  | 3 492 396  | 3 597 624  | 3 706 210  | 3 859 768          | 3 996 677              | 4 009 855        | 3 974 495             | 3 520 630  | 3 721 068  |
| Total: Economic Affairs                              | 5 186 801  | 5 458 807  | 5 837 808  | 6 101 215          | 6 259 028              | 6 272 206        | 6 302 351             | 5 996 372  | 6 337 928  |
| Environmental Protection                             |            |            |            |                    |                        |                  |                       |            |            |
| Environmental Protection                             | 85 777     | 89 942     | 100 968    | 115 509            | 116 479                | 116 479          | 126 773               | 116 907    | 123 337    |
| Total: Environmental Protection                      | 85 777     | 89 942     | 100 968    | 115 509            | 116 479                | 116 479          | 126 773               | 116 907    | 123 337    |
| Housing and Community Amenities                      |            |            |            |                    |                        |                  |                       |            |            |
| Housing Development                                  | 1 702 629  | 1 964 923  | 1 839 961  | 1 774 080          | 1 828 629              | 1 858 962        | 1 674 139             | 1 637 061  | 1 685 974  |
| Human Settlements                                    | 1 702 629  | 1 964 923  | 1 839 961  | 1 774 080          | 1 828 629              | 1 858 962        | 1 674 139             | 1 637 061  | 1 685 974  |
| Total: Housing and Community Amenities               | 1 702 629  | 1 964 923  | 1 839 961  | 1 774 080          | 1 828 629              | 1 858 962        | 1 674 139             | 1 637 061  | 1 685 974  |
| Health   |            |            |            |                    |                        |                  |                       |            |            |
| Outpatient services                                  | 3 765 329  | 3 982 767  | 4 634 027  | 5 230 359          | 5 223 098              | 5 460 484        | 5 597 973             | 5 939 154  | 6 384 375  |
| Hospital Services                                    | 6 104 601  | 6 384 559  | 7 239 341  | 7 826 215          | 7 752 495              | 8 180 448        | 8 530 995             | 9 158 329  | 10 036 535 |
| Total: Health  | 9 869 929  | 10 367 326 | 11 873 369 | 13 056 573         | 12 975 593             | 13 640 932       | 14 128 968            | 15 097 483 | 16 420 910 |
| Recreation, Culture and Religion                     |            |            |            |                    |                        |                  |                       |            |            |
| Sporting and Recreational Affairs                    | 423 084    | 467 690    | 452 043    | 468 461            | 481 738                | 485 426          | 544 439               | 570 389    | 601 785    |
| Sport, Arts and Culture                              | 423 084    | 467 690    | 452 043    | 468 461            | 481 738                | 485 426          | 544 439               | 570 389    | 601 785    |
| Total: Recreation, Culture and Religion              | 423 084    | 467 690    | 452 043    | 468 461            | 481 738                | 485 426          | 544 439               | 570 389    | 601 785    |
| Education  |            |            |            |                    |                        |                  |                       |            |            |
| Pre-primary & Primary Phases                         | 8 345 040  | 8 850 288  | 9 600 975  | 10 254 394         | 10 310 369             | 10 310 369       | 10 902 889            | 11 688 896 | 12 300 662 |
| Secondary Education Phase                            | 4 954 458  | 5 246 677  | 5 681 545  | 6 056 419          | 6 084 532              | 6 084 532        | 6 321 689             | 6 801 541  | 7 156 636  |
| Subsidiary Services to Education                     | 3 560 011  | 3 445 782  | 3 688 530  | 4 256 775          | 4 310 868              | 4 243 868        | 4 255 124             | 4 396 874  | 4 644 871  |
| Education not defined by level                       | 469 634    | 495 451    | 540 825    | 648 985            | 602 557                | 602 557          | 669 247               | 703 423    | 742 332    |
| Total: Education                                     | 17 329 143 | 18 038 198 | 19 511 874 | 21 216 573         | 21 308 326             | 21 241 326       | 22 148 948            | 23 590 734 | 24 844 501 |
| Social protection                                    |            |            |            |                    |                        |                  |                       |            |            |
| Social Services and Population Development           | 1 270 653  | 1 369 843  | 1 474 275  | 1 551 584          | 1 549 036              | 1 547 536        | 1 656 599             | 1 764 828  | 1 892 287  |
| Total: Social protection                             | 1 270 653  | 1 369 843  | 1 474 275  | 1 551 584          | 1 549 036              | 1 547 536        | 1 656 599             | 1 764 828  | 1 892 287  |
| Total provincial payments and estimates by function: | 39 318 967 | 41 407 657 | 44 718 143 | 48 107 442         | 48 524 657             | 49 322 013       | 50 981 105            | 53 154 875 | 56 336 518 |

**Table A.5: Transfers to local government by category and municipality**

| R thousand                                 | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Category A</b>                          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Category B</b>                          | <b>398 356</b> | <b>216 355</b> | <b>187 213</b> | <b>183 719</b>     | <b>183 454</b>                    | <b>284 590</b>   | <b>205 911</b>        | <b>217 457</b> | <b>229 192</b> |
| MP301 Albert Luthuli                       | 11 393         | 11 553         | 12 614         | 13 295             | 13 295                            | 33 692           | 16 850                | 17 793         | 18 754         |
| MP302 Msukaligwa                           | 12 225         | 12 619         | 12 803         | 13 494             | 13 494                            | 13 450           | 15 073                | 15 363         | 16 856         |
| MP303 Mkhondo                              | 111 118        | 3 695          | 3 073          | 3 239              | 3 239                             | 7 374            | 3 618                 | 3 688          | 4 047          |
| MP304 Pixley Ka Seme                       | 2 321          | 1 002          | 1 224          | 1 549              | 1 549                             | 6 172            | 1 731                 | 1 764          | 2 012          |
| MP305 Lekwa                                | 2 116          | 1 642          | 5 938          | 5 732              | 5 732                             | 11 021           | 6 402                 | 6 525          | 7 159          |
| MP306 Dipaleseng                           | 2 000          | 1 105          | 2 048          | 2 158              | 2 158                             | 2 061            | 2 411                 | 2 457          | 2 696          |
| MP307 Govan Mbeki                          | 24 171         | 9 408          | 7 326          | 7 722              | 7 722                             | 680              | 8 625                 | 8 791          | 9 646          |
| MP311 Delmas                               | 1 406          | 1 670          | 4 945          | 5 212              | 5 212                             | 9 172            | 5 822                 | 5 934          | 6 510          |
| MP312 Emalaheni                            | 72 602         | 18 543         | 12 727         | 13 414             | 13 414                            | 13 706           | 14 983                | 15 271         | 16 755         |
| MP313 Steve Tshwete                        | 20 237         | 10 611         | 12 768         | 13 457             | 13 457                            | 25 595           | 15 031                | 15 836         | 16 810         |
| MP314 Emakhazeni                           | -              | 3 256          | 9 333          | 9 837              | 9 837                             | 11 735           | 10 988                | 13 199         | 12 288         |
| MP315 Thembisile                           | -              | 6 952          | 8 391          | 8 844              | 8 844                             | 6 988            | 9 878                 | 10 068         | 11 047         |
| MP316 Dr JS Moroka                         | 2 305          | 12 123         | 1 979          | 2 086              | 2 086                             | 5 234            | 2 330                 | 2 474          | 2 605          |
| MP321 Thaba Chweu                          | 7 450          | 6 552          | 14 505         | 15 288             | 15 288                            | 19 036           | 17 076                | 19 404         | 20 490         |
| MP322 Mbombela                             | 81 088         | 13 701         | 14 107         | 14 708             | 14 708                            | 12 317           | 16 416                | 17 739         | 18 356         |
| MP323 Umjindi                              | 17 623         | 10 399         | 20 075         | 18 354             | 18 354                            | 29 291           | 22 500                | 23 715         | 24 995         |
| MP324 Nkomazi                              | 30 301         | 47 524         | 43 357         | 35 330             | 35 065                            | 77 066           | 36 177                | 37 436         | 38 166         |
| MP325 Bushbuckridge                        | -              | 44 000         | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Category C</b>                          | <b>3 000</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| DC30 Gert Sibande                          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| DC31 Nkangala                              | 3 000          | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| DC32 Ehlanzeni                             | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Unallocated</b>                         | <b>771</b>     | <b>837</b>     | <b>1 064</b>   | <b>1 501</b>       | <b>2 041</b>                      | <b>2 058</b>     | <b>1 862</b>          | <b>1 964</b>   | <b>2 072</b>   |
| <b>Total departmental transfers to loc</b> | <b>402 127</b> | <b>217 192</b> | <b>188 277</b> | <b>185 220</b>     | <b>185 495</b>                    | <b>286 648</b>   | <b>207 773</b>        | <b>219 421</b> | <b>231 264</b> |

## **Estimates of Provincial Revenue and Expenditure**

# Vote 01

## Office of the Premier

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2019/20 | R 296 299 000                           |
| Direct Charge                         | R 0                                     |
| Responsible MEC                       | Premier of Mpumalanga Province          |
| Administrating Department             | Office of the Premier                   |
| Accounting Officer                    | Director-General: Office of the Premier |

### 1. Overview

#### Vision

A strategic centre of excellence for effective and efficient governance.

#### Mission

Provide strategic direction and support evidence based decision making through research, M&E, integrated planning, coordination of Government programmes and institutional development.

#### Strategic Objectives

- Provide Strategic Leadership to improve governance
- Improve citizen/ public access to government services
- Improve Information dissemination and efficient workflow solutions
- Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services.

#### Core functions and responsibilities

The core functions and responsibilities for the Office of the Premier are, *inter alia*:

- **Support the Premier** in executing the executive functions of the Province to achieve integrated social development and economic growth.
- **Support the executive decision-making processes** of the Premier in Executive Council to inculcate good governance and effective public service delivery.
- **Monitor and evaluate performance** of all Provincial executive functions and strategic programmes for Provincial growth and development to enable the Premier to be accountable for the overall executive performance of the Province.

- **Coordinate strategic alignment and integration** of sectorial and sub-sectorial strategies, policies and programmes to facilitate social transformation and development and economic growth.
- Support the Premier to **implement provincial public service transformation**, reform and **service delivery improvement** to build the capability of the Provincial government to fulfil its Constitutional obligations.

The Office has since adopted the integrated approach on its objectives. Some work is done in clusters such as PRIME Framework, Compliance as well as service delivery intervention platforms. The Integrated Strategic Objectives are follows:

| STRATEGIC OBJECTIVES  | PRIORITIES  |
|---|---|
| Provide Strategic Leadership to improve governance  | <ul style="list-style-type: none"> <li>• Strengthen <b>Governance and Compliance Management</b> in the Province – focusing on improving audit outcomes, clearing irregular expenditure</li> <li>• Review the organisational structure to ensure alignment with the mandate of the Office of the Premier</li> <li>• Implement appropriate <b>delegation of authority</b> in line with public service regulations to senior and middle management to improve responsiveness and turn-around time in decision-making.</li> </ul> |
| Improve citizen/public access to government services  | <ul style="list-style-type: none"> <li>• Strengthen <b>Community Engagement and Feedback</b> platforms (<i>Satise Silalele</i> APP, Community Based Monitoring, Frontline Service Delivery Monitoring, Presidential Hotline, Presidential <i>Siyahlola</i>)</li> <li>• Monitor turnaround times on resolving service delivery challenges</li> </ul>   |
| Improve Information dissemination and efficient workflow solutions  | <ul style="list-style-type: none"> <li>• Coordinate and monitor the implementation of <b>Integrated Provincial Communication Plan</b></li> <li>• Monitor implementation of the <b>Broadband Connectivity</b> project plan throughout the Province</li> </ul>  |
| Provide strategic support and advisory services to the Premier and the Executive Council to improve citizen access to quality services. | <ul style="list-style-type: none"> <li>• Draft concept document on institutionalising long term planning in the Province</li> <li>• 5 Year Medium Term Strategic Framework 2019/20 – 2023/24 developed</li> <li>• Appoint the Mpumalanga Planning Commissioners</li> <li>• Strengthen Monitoring and Evaluation:</li> <li>• A 25 year (1994 to 2019) Performance Review Report on service delivery by Mpumalanga Provincial Government</li> <li>• Coordinate the implementation of the 2019/20 <b>Provincial</b></li> </ul>   |



|  |   |
|--|---|
|  | <b>Evaluation Plan (2018-2020 PEP)</b> <ul style="list-style-type: none"> <li>• Status report on the implementation of the 2019/20 PPOA compiled</li> </ul> |
|--|---|

Over and above the priorities from the Strategic Planning Session, the following priorities for the Office emanating from SOPA and EXCO *Makgotla* Resolutions are as follows:

- Coordinate **Special Programs** in the Province (Youth, Women and Elderly People)
- Coordinate the implementation of **Provincial Implementation Plan (PIP)** for HIV and AIDS, STI and TB
- Facilitate **International engagements** to forge technical and economic cooperation with neighbouring countries
- Coordinate the implementation of **strategic infrastructure projects** in the Province through the established Project Management Unit

#### **Overview of the main services that the department intends to deliver**

As a strategic centre of Government, the Office of the Premier is required to support the Executive and provide a range of Transversal Corporate Services. EXCO Secretariat provides professional and timeous protocol, administrative and operational support services to the Members of the Executive Council.

The Office provides strategic support to the Executive in the development and implementation of high-level Provincial strategies, policies, plans and programmes. The Office of the Premier is also tasked with the coordination and implementation of National policy frameworks and the development and implementation of Information Technology Programmes and Systems designed to optimise its efficiency and effectiveness. It provides the Political and Executive Leadership with a set of principles and practices that must be complied with, together with an implementation approach.

In order to ensure that the Office of the Premier functions optimally, regular performance and risk assessments are undertaken.

#### **Legislative mandate**

There have been no significant changes to the Office of the Premier's legislative mandates. There is sufficient capacity within the Office of the Premier to ensure compliance with all legal responsibilities that relate to its mandate.

The Office of the Premier derives its legislative mandates primarily from the following pieces of legislation:

- **Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)**

This Act gives effect to the Constitutional right of access to any information held by Government and which is required for the exercise or protection of any rights

- **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

This Act gives effect to the right to administrative action that is lawful, non-discriminatory and procedurally reasonable and fair

- **Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)**

This Act gives effect to section 9 of the Constitution to prevent and prohibit unfair discrimination and harassment and to promote equality and eliminate unfair discrimination

- **Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)**

This Act establishes a framework for the National Government, Provincial Government and Local Government to promote and facilitate intergovernmental relations and provides for mechanisms and procedures to facilitate the settlement of intergovernmental disputes.

- **Public Finance Management Act, 1999 (Act No. 1 of 1999)**

This Act regulates financial management in the National Government and Provincial Governments in order to ensure that all Government revenue, expenditure, assets and liabilities are managed efficiently and effectively.

- **Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)**

This Act gives effect to section 217(3) of the Constitution by providing a framework for the implementation of Government's procurement policy as contemplated in section 217(2) of the Constitution.

- **Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)**

This Act establishes a legislative framework for the promotion of Black Economic Empowerment.

- **Division of Revenue Act (Annually)**

To annually provide for the equitable division of revenue raised among the National, Provincial and Local Spheres of Government.

- **Public Service Act, 1994 (Proclamation No. 103 of 1994)**

- This Act provides for the organisation and administration of the Public Service of the Republic of South Africa.

- **Labour Relations Act, 1995 (Act No. 66 of 1995)**

- This Act gives effect to section 27 of the Constitution and seeks to regulate the organisational rights of trade unions and to promote and facilitate collective bargaining.

- **Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)**

- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution.

- **Employment Equity Act, 1998 (Act No. 55 of 1998)**

- This Act provides for equity in all levels and categories of employment.

- **Protected Disclosures Act, 2000 (Act No. 26 of 2000)**
- This Act provides for procedures in terms of which employees in both the private and the public sector may disclose information regarding unlawful or irregular conduct to their employers and provides for the protection of such employees.
- **Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)**
- This Act provides for the strengthening of measures to prevent and combat corruption and corrupt activities.
- **State Information Technology Agency Act, 1998 (Act No. 88 of 1998)**
- This Act establishes a company responsible for the provision of information technology services to the Public Administration.
- **Public Administration Management Act, 2014 (Act No. 11 of 2014)**
- This Act seeks to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution.

#### **External activities and other events relevant to budget decisions**

The formalisation of the Mpumalanga Planning Commission necessitates external activities aimed at benchmarking good practices in this regard, both with other provinces, and if need be, within the continent, and possible with partner provinces abroad. There will also be high-level engagements with external stakeholders with the intention to collaborate on trade, investment, technical support and Official Development Assistance (ODA) in line with the Provincial International Relations Framework. MOUs will be finalised with three identified provinces outside the republic and international institutions, and this will result into a number of government programmes and projects. Some programme of action of these programmes and projects will have budget implications.

#### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The Office of the Premier has prioritised amongst others the following key activities:

##### **Outcome 11: Creating a better South Africa and Contributing to a better and safer Africa in a better world**

- Four reports on the implementation of signed MOUs, in line with the IR Framework.
- Finalise three MoUs with China, Angola and Oman.

##### **Outcome 12: An effective, efficient and developed oriented Public Service and an empowered, fair and inclusive citizenship.**

- Finalise all disciplinary processes within 90 days
- Co-ordinate the recruitment process for vacant HOD positions in all Departments

- Mainstream targeted groups (women, youth and older persons) into Government Programmes and Projects
- Co-ordinate the development and review of Service Standards in all Departments and 12 Municipalities
- Monitor the implementation of site improvement plans at frontline service delivery sites
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- Roll-out MPAT cycle 1.9 with 11 Provincial Departments and the Office of the Premier and facilitate the development of improvement plans for MPAT 1.8
- Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.
- Compile Annual 2014-19 MTSF Performance Progress Report and provide feedback to departments
- 100% financial disclosures for HODs and SMS members electronically submitted within the prescribed period
- Coordinate Anti-Corruption Awareness Campaigns on Anti-Corruption Strategy and National Whistleblowing
- Facilitate conclusion of 100 % of all received and reported cases of alleged fraud and corruption
- Coordinate vetting of all officials in prioritized offices

The MTSF Priorities for outcome 12 are as follows:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

## **2 Review of the current financial year (2018/19)**

In an effort to curb the scourge of corruption in the Province the Office monitors implementation of initiatives related to the anti-corruption strategy as initiated in previous years. Those mechanisms include the computerized tracking and management of cases. Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit programme.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP is implemented as planned.

The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

Macro Policy technical support has been provided in strategic areas, like EXCO and PMC, PCF with their respective operational committees. Departments were supported on policy management functions like integrated planning; Research related functions as well as Monitoring and Evaluation despite the quantitative challenges of personnel in Programme 3.

Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDs and related opportunistic diseases.

### **3 Outlook for the coming financial year (2019/20)**

To this end, the Office of the Premier has identified the need to be strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches.

In the coming financial year, 2019/20 we will ensure the streamlining of all the efforts in monitoring of strategic infrastructure projects and place them in a one stop shop arrangement. The starting point in this regard will be the coordination of the functioning of the Strategic Project Management Unit.

Monitoring of Implementation of the Provincial Communication Plan will continue to inform the outlook of the 2019/20 financial year. This will be informed by the centralised communication services through Provincial Newsletter publications, SABC partnerships, community outreach, as well as the pre and post SOPA communication slots.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

### **4 Reprioritisation**

The Office of the Premier reprioritised the 2019 MTEF budget to align with provincial priorities.

- An amount R 2 000 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of R 6 000 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R 10 000 million is allocated to address issues of ICT (Transaction advisors).
- An amount of R2 150 million is allocated to coordinate the implementation PRIME.
- An amount R 10 000 million allocated towards the communication plan.

- An amount R 2 000 million allocated towards the Planning Commission.

## 5 Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2019/20 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the Operational Plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation and Information Communication Technology (ICT). The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

## 6 Receipts and financing

### 6.1. Summary of receipts

Table 1.1: Summary of receipts: Office of the Premier

| R thousand                               | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Equitable share                          | 262 393        | 261 901        | 310 711        | 279 328            | 320 342                        | 320 342          | 293 712               | 309 866        | 326 909        |
| Conditional grants                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Own Revenue                              | -              | -              | -              | 2 450              | 2 450                          | 2 450            | 2 587                 | 2 729          | 2 781          |
| Other                                    | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Total receipts</b>                    | <b>262 393</b> | <b>261 901</b> | <b>310 711</b> | <b>281 778</b>     | <b>322 792</b>                 | <b>322 792</b>   | <b>296 299</b>        | <b>312 595</b> | <b>329 690</b> |
| <b>Total payments</b>                    | <b>262 393</b> | <b>261 901</b> | <b>310 711</b> | <b>281 778</b>     | <b>322 792</b>                 | <b>322 792</b>   | <b>296 299</b>        | <b>312 595</b> | <b>329 690</b> |
| Surplus/(deficit) before financing       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Financing                                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| of which                                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial CG roll-overs                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Surplus/(deficit) after financing</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2014/15 to 2020/21.

### 6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office of the Premier

| R thousand  | Outcome    |              |            | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |            |            |
|---|------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|
|   | 2015/16    | 2016/17      | 2017/18    |                    |                                |                  | 2019/20               | 2020/21    | 2021/22    |
| Tax receipts  | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Casino taxes  | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Horse racing taxes                                    | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Liquor licences                                       | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Motor vehicle licences                                | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Sales of goods and services other than capital assets | 185        | 193          | 194        | 179                | 179                            | 193              | 189                   | 199        | 210        |
| Transfers received from:                              | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Fines, penalties and forfeits                         | -          | -            | -          | -                  | -                              | -                | -                     | -          | -          |
| Interest, dividends and rent on land                  | 379        | 580          | 522        | 200                | 200                            | 697              | 211                   | 223        | 235        |
| Sales of capital assets                               | 333        | 284          | -          | 145                | 145                            | 19               | 153                   | 161        | 170        |
| Financial transactions in assets and liabilities      | 64         | 21           | 263        | -                  | -                              | 59               | -                     | -          | -          |
| <b>Total</b>  | <b>961</b> | <b>1 078</b> | <b>979</b> | <b>524</b>         | <b>524</b>                     | <b>968</b>       | <b>553</b>            | <b>583</b> | <b>615</b> |

The major revenue item for the Office of the Premier is interest generated from the Office bank account, which is also variable on the cash available.

## 7. Payment Summary

### 7.1. Key Assumptions:

Strengthening the monitoring and evaluation capacity of Provincial Departments and Local Municipalities, the *implementation of the Planning, Research, Information Management, Monitoring and Evaluation Framework (PRIME)* will foster collaboration amongst these tasks, thereby improve performance of both provincial and local government, and resultantly improve service delivery.

Establishment of the Strategic Project Management Unit will maximize processes and practice in this regard thus enhance performance on implementation of key infrastructure projects by provincial departments.

To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.

Support for initiatives on mitigating against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves canvassed with all relevant stakeholders.

### 7.2 Programme summary

Table 1.3: Summary of payments and estimates: Office of the Premier

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Administration                    | 124 043        | 135 353        | 176 353        | 135 872            | 180 195                        | 180 195          | 129 513               | 141 054        | 144 312        |
| 2. Institutional Development         | 85 659         | 79 334         | 74 243         | 76 414             | 70 293                         | 70 293           | 90 820                | 91 332         | 99 996         |
| 3. Policy and Governance             | 52 691         | 47 214         | 60 115         | 69 492             | 72 304                         | 72 304           | 75 966                | 80 209         | 85 382         |
| <b>Total payments and estimates:</b> | <b>262 393</b> | <b>261 901</b> | <b>310 711</b> | <b>281 778</b>     | <b>322 792</b>                 | <b>322 792</b>   | <b>296 299</b>        | <b>312 595</b> | <b>329 690</b> |

### 7.3 Summary of economic classification

Table 1.4: Summary of provincial payments and estimates by economic classification: Office of the Premier

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>248 437</b> | <b>231 717</b> | <b>276 489</b> | <b>275 946</b>     | <b>314 918</b>                 | <b>312 495</b>   | <b>289 198</b>        | <b>308 007</b> | <b>324 850</b> |
| Compensation of employees                           | 122 680        | 128 982        | 143 507        | 159 706            | 161 355                        | 161 268          | 179 680               | 190 545        | 201 786        |
| Goods and services                                  | 125 757        | 102 735        | 132 982        | 116 240            | 153 563                        | 151 227          | 109 518               | 117 462        | 123 064        |
| Interest and rent on land                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                      | <b>11 382</b>  | <b>3 673</b>   | <b>4 381</b>   | <b>2 720</b>       | <b>3 638</b>                   | <b>6 061</b>     | <b>4 027</b>          | <b>3 244</b>   | <b>3 422</b>   |
| Provinces and municipalities                        | 13             | 17             | 18             | 26                 | 26                             | 26               | 27                    | 28             | 30             |
| Departmental agencies and accounts                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Non-profit institutions                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 11 369         | 3 656          | 4 363          | 2 694              | 3 612                          | 6 035            | 4 000                 | 3 216          | 3 392          |
| <b>Payments for capital assets</b>                  | <b>2 562</b>   | <b>26 498</b>  | <b>29 771</b>  | <b>3 112</b>       | <b>4 236</b>                   | <b>4 236</b>     | <b>3 074</b>          | <b>1 344</b>   | <b>1 418</b>   |
| Buildings and other fixed structures                | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment                             | 2 562          | 4 146          | 1 611          | 3 112              | 4 236                          | 4 236            | 3 074                 | 1 344          | 1 418          |
| Heritage assets                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Specialised military assets                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Biological assets                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Software and other intangible assets                | —              | 22 352         | 28 160         | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                | <b>12</b>      | <b>13</b>      | <b>70</b>      | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                | <b>262 393</b> | <b>261 901</b> | <b>310 711</b> | <b>281 778</b>     | <b>322 792</b>                 | <b>322 792</b>   | <b>296 299</b>        | <b>312 595</b> | <b>329 690</b> |

The Office budget has decreased 8.2 per cent, which is R 26.493 million from R322.792 million in the previous financial year to R296.299 million in the current financial year. Compensation of Employees has increased by 11.4 per cent, of which 7.9 percent is due to the cost of living adjustments and 3.5 percent is provision made for critical funded post. The decrease of 27.5 percent on Goods and Services is due to projects not being continued because they were once off in nature and the reduction in budget baselines. The budget of transfers and subsidies decreased by 33.6 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 27.4 per cent due to the once off provisions, which were made for procurement of motor vehicles in the previous financial year.

#### **7.4 Infrastructure payments**

The Office of the Premier does not have any infrastructure payments.

#### **7.5 Departmental Public-Private Partnership (PPP) projects**

The Office of the Premier does not have any Public Private Partnership Projects.

#### **7.6 Transfers**

##### ***7.6.1 Transfers to public entities***

The Office of the Premier does not have any transfers to other public entities.

##### ***7.6.2 Transfers to other entities***

The Office of the Premier does not have any transfers to other entities.

##### ***7.6.3 Transfers to local government***

The Office of the Premier does not have any transfers to local government.

### **8 Programme description.**

#### **8.1 Programme 1: Administration.**

##### ***8.1.1 Description and objectives***

The Programme is responsible to perform proper and effective coordinating and monitoring function of administrative and strategic matters, both within the Office of the Premier and the Province.

The programme consists of the following sub-programmes:

- Premier Support
- Director-General Support
- Executive Council Support
- Financial Management



Table 1.5: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Premier Support                               | 17 553         | 17 953         | 21 174         | 19 904             | 23 454                 | 23 454           | 21 590                | 21 792         | 23 138         |
| 2. Executive Council Support                     | 5 816          | 5 670          | 6 156          | 6 700              | 6 800                  | 6 800            | 7 082                 | 7 539          | 8 007          |
| 3. Director General Support                      | 69 731         | 78 980         | 114 491        | 73 009             | 112 362                | 110 026          | 56 335                | 69 489         | 68 843         |
| 4. Financial Support                             | 30 943         | 32 750         | 34 532         | 36 259             | 37 579                 | 39 915           | 44 506                | 42 234         | 44 324         |
| <b>Total payments and estimates: Programme 1</b> | <b>124 043</b> | <b>135 353</b> | <b>176 353</b> | <b>135 872</b>     | <b>180 195</b>         | <b>180 195</b>   | <b>129 513</b>        | <b>141 054</b> | <b>144 312</b> |

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>121 913</b> | <b>111 875</b> | <b>146 458</b> | <b>132 645</b>     | <b>176 022</b>         | <b>173 686</b>   | <b>125 943</b>        | <b>139 583</b> | <b>142 760</b> |
| Compensation of employees                           | 48 831         | 52 950         | 60 441         | 68 433             | 67 983                 | 67 983           | 72 360                | 76 940         | 81 463         |
| Goods and services                                  | 73 082         | 58 925         | 86 017         | 64 212             | 108 039                | 105 703          | 53 583                | 62 643         | 61 297         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>797</b>     | <b>40</b>      | <b>54</b>      | <b>115</b>         | <b>211</b>             | <b>2 547</b>     | <b>496</b>            | <b>127</b>     | <b>134</b>     |
| Provinces and municipalities                        | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Households  | 784            | 23             | 36             | 89                 | 185                    | 2 521            | 469                   | 99             | 104            |
| <b>Payments for capital assets</b>                  | <b>1 333</b>   | <b>23 425</b>  | <b>29 771</b>  | <b>3 112</b>       | <b>3 962</b>           | <b>3 962</b>     | <b>3 074</b>          | <b>1 344</b>   | <b>1 418</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Machinery and equipment                             | 1 333          | 1 425          | 1 611          | 3 112              | 3 962                  | 3 962            | 3 074                 | 1 344          | 1 418          |
| Heritage assets                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | 22 000         | 28 160         | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>13</b>      | <b>70</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>124 043</b> | <b>135 353</b> | <b>176 353</b> | <b>135 872</b>     | <b>180 195</b>         | <b>180 195</b>   | <b>129 513</b>        | <b>141 054</b> | <b>144 312</b> |

The Programme budget has decreased by 28.1 per cent from R180.195 million in the previous financial year to R129.513 million in the current financial year. Compensation of Employees has increased by 6.7 per cent, due to the cost of living adjustments. The decrease of 49.3 per cent on Goods and Services is due to projects not being continued because of their once off in nature. The budget of transfers and subsidies decreased significantly due to once off payment made to SARS in the previous financial year. The budget of payment for capital assets decreased by 22.4 per cent due to provision made for once off procurement motor vehicles in the previous financial year.

### 8.1.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Institutional Development

### 8.2.1 Description and objectives

The programme provides institutional development services, advice, strategic support, coordination and development of policies to ensure operational efficiency, alignment and corporate compliance with a view to improve the capacity of the Mpumalanga Provincial Government to deliver effective and efficient services.

The programme consists of the following sub programmes:

- Strategic Human Resources;
- Public Service Transformation and Service Delivery Improvement;

- Information Communication Technology;
- Legal Advisory Services; and
- Government Communication and Information Services.

**Table 1.7: Summary of payments and estimates: Institutional Development**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Strategic Human Resource                      | 39 038        | 42 584        | 37 241        | 39 098             | 40 191                 | 40 191           | 44 447                | 46 649        | 49 577        |
| 2. Information Communication Technology          | 9 817         | 7 920         | 10 162        | 8 206              | 5 950                  | 5 950            | 12 843                | 13 128        | 13 326        |
| 3. Legal Services                                | 3 378         | 3 524         | 3 852         | 3 990              | 4 939                  | 4 939            | 4 043                 | 4 351         | 4 626         |
| 4. Communication Services                        | 31 108        | 23 321        | 20 594        | 22 843             | 16 936                 | 16 936           | 27 096                | 24 725        | 29 830        |
| 5. Programme Support                             | 2 318         | 1 985         | 2 394         | 2 277              | 2 277                  | 2 277            | 2 391                 | 2 479         | 2 637         |
| <b>Total payments and estimates: Programme 2</b> | <b>85 659</b> | <b>79 334</b> | <b>74 243</b> | <b>76 414</b>      | <b>70 293</b>          | <b>70 293</b>    | <b>90 820</b>         | <b>91 332</b> | <b>99 996</b> |

**Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>76 563</b> | <b>74 569</b> | <b>69 971</b> | <b>73 809</b>      | <b>66 595</b>          | <b>66 595</b>    | <b>87 589</b>         | <b>88 215</b> | <b>96 708</b> |
| Compensation of employees                           | 43 999        | 46 524        | 48 647        | 51 535             | 53 634                 | 53 634           | 59 654                | 63 427        | 67 180        |
| Goods and services                                  | 32 564        | 28 045        | 21 324        | 22 274             | 12 961                 | 12 961           | 27 935                | 24 788        | 29 528        |
| Interest and rent on land                           | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>                      | <b>8 398</b>  | <b>3 633</b>  | <b>4 272</b>  | <b>2 605</b>       | <b>3 424</b>           | <b>3 424</b>     | <b>3 231</b>          | <b>3 117</b>  | <b>3 288</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  | 8 398         | 3 633         | 4 272         | 2 605              | 3 424                  | 3 424            | 3 231                 | 3 117         | 3 288         |
| <b>Payments for capital assets</b>                  | <b>686</b>    | <b>1 132</b>  | <b>—</b>      | <b>—</b>           | <b>274</b>             | <b>274</b>       | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| Buildings and other fixed structures                | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Machinery and equipment                             | 686           | 780           | —             | —                  | 274                    | 274              | —                     | —             | —             |
| Heritage assets                                     | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Specialised military assets                         | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Biological assets                                   | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Land and sub-soil assets                            | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Software and other intangible assets                | —             | 352           | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Payments for financial assets</b>                | <b>12</b>     | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>85 659</b> | <b>79 334</b> | <b>74 243</b> | <b>76 414</b>      | <b>70 293</b>          | <b>70 293</b>    | <b>90 820</b>         | <b>91 332</b> | <b>99 996</b> |

The Programme budget has increased by 29.2 per cent from R70.293 million in the previous financial year to R90.820 million in the current financial year due to cost of living adjustment and new priorities added to the programme. Compensation of Employees has increased by 11.2 per cent of which 7.9 per cent is due to the cost of living adjustments and 3.3 per cent is due to funding of critical vacant post. Goods and services allocations increased by 115.5 per cent due to new priorities added to the programme. Transfers and subsidies budget has decreased by 5.6 per cent due to the anticipated low intake of student under the Premier's discretionary bursary fund.

### **8.2.2 Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Policy and Governance

### 8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- International relations
- Special Programmes
- Macro Planning
- Monitoring and Evaluation;
- Research and Strategic Information Management;
- Cluster Management;
- Mpumalanga Province Aids Council.
- Youth Development

**Table 1.9: Summary of payments and estimates: Policy and Governance**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Special Programmes                            | 8 894         | 7 763         | 10 342        | 13 612             | 14 162                 | 14 162           | 11 935                | 10 659        | 11 310        |
| 2. Intergovernmental Relations                   | 5 995         | 5 066         | 8 416         | 10 003             | 8 545                  | 8 545            | 11 365                | 12 027        | 12 776        |
| 3. Provincial and Policy Management              | 35 415        | 33 270        | 39 414        | 43 744             | 47 464                 | 47 464           | 50 511                | 55 186        | 58 813        |
| 4. Programme Support                             | 2 387         | 1 115         | 1 943         | 2 133              | 2 133                  | 2 133            | 2 155                 | 2 337         | 2 483         |
| <b>Total payments and estimates: Programme 3</b> | <b>52 691</b> | <b>47 214</b> | <b>60 115</b> | <b>69 492</b>      | <b>72 304</b>          | <b>72 304</b>    | <b>75 966</b>         | <b>80 209</b> | <b>85 382</b> |

**Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>49 961</b> | <b>45 273</b> | <b>60 060</b> | <b>69 492</b>      | <b>72 301</b>          | <b>72 214</b>    | <b>75 666</b>         | <b>80 209</b> | <b>85 382</b> |
| Compensation of employees                           | 29 850        | 29 508        | 34 419        | 39 738             | 39 738                 | 39 651           | 47 666                | 50 178        | 53 143        |
| Goods and services                                  | 20 111        | 15 765        | 25 641        | 29 754             | 32 563                 | 32 563           | 28 000                | 30 031        | 32 239        |
| Interest and rent on land                           | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>2 187</b>  | <b>–</b>      | <b>55</b>     | <b>–</b>           | <b>3</b>               | <b>90</b>        | <b>300</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  | 2 187         | –             | 55            | –                  | 3                      | 90               | 300                   | –             | –             |
| <b>Payments for capital assets</b>                  | <b>543</b>    | <b>1 941</b>  | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures                | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Machinery and equipment                             | 543           | 1 941         | –             | –                  | –                      | –                | –                     | –             | –             |
| 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>–</b>      |
| <b>Total economic classification: Programme 3</b>   | <b>52 691</b> | <b>47 214</b> | <b>60 115</b> | <b>69 492</b>      | <b>72 304</b>          | <b>72 304</b>    | <b>75 966</b>         | <b>80 209</b> | <b>85 382</b> |

The Programme budget has increased by 5.1 percent from R72.304 million in the previous financial year to R 75.966 million in the current financial year due to cost of living adjustment. Compensation of Employees has increased by 20.2 per cent of which 7.9 per

cent is due cost of living adjustments and 12.3 per cent is due to the funding of critical vacant posts. The budget under goods and services has decreased by 14.0 per cent due is due to projects not being continued because they were once off in nature and reduction in the budget baseline. Transfers and subsidies budget has increased by 233.3 per cent due to the anticipated number of officials expected to retire.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier

|   | Actual                 |                |                        |                |                        |                | Revised estimate |                  |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                  |                        |                | 2019/20                          |                | 2020/21                |                | 2021/22                |                | 2018/19 - 2021/22     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additional posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 67                     | 12 740         | 68                     | 14 853         | 64                     | 14 919         | 62               | –                | 62                     | 16 569         | 67                               | 18 341         | 67                     | 19 532         | 67                     | 20 809         | 2.6%                  | 7.9%              | 10.3%            |
| 7 – 10  | 93                     | 35 255         | 98                     | 38 953         | 93                     | 46 026         | 91               | –                | 91                     | 48 313         | 105                              | 54 656         | 105                    | 58 591         | 105                    | 61 931         | 4.9%                  | 8.6%              | 30.5%            |
| 11 – 12   | 53                     | 34 169         | 48                     | 33 248         | 50                     | 34 918         | 57               | –                | 57                     | 42 533         | 62                               | 51 494         | 62                     | 54 362         | 62                     | 58 886         | 2.8%                  | 11.5%             | 28.1%            |
| 13 – 16   | 33                     | 40 088         | 35                     | 41 491         | 42                     | 46 723         | 37               | –                | 37                     | 52 773         | 42                               | 54 025         | 42                     | 56 821         | 42                     | 58 840         | 4.3%                  | 3.7%              | 30.4%            |
| Other   | –                      | 428            | –                      | 437            | 10                     | 921            | 10               | –                | 10                     | 1 080          | 20                               | 1 164          | 20                     | 1 239          | 20                     | 1 320          | 26.0%                 | 6.9%              | 0.7%             |
| <b>Total</b>  | <b>246</b>             | <b>122 680</b> | <b>249</b>             | <b>128 982</b> | <b>259</b>             | <b>143 507</b> | <b>257</b>       | <b>–</b>         | <b>257</b>             | <b>161 268</b> | <b>296</b>                       | <b>179 680</b> | <b>296</b>             | <b>190 545</b> | <b>296</b>             | <b>201 786</b> | <b>4.8%</b>           | <b>7.8%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 98                     | 48 831         | 99                     | 52 950         | 101                    | 60 441         | 102              | –                | 102                    | 68 943         | 111                              | 72 360         | 111                    | 76 975         | 111                    | 81 463         | 2.9%                  | 5.7%              | 41.1%            |
| 2: Institutional Development  | 99                     | 43 999         | 97                     | 46 524         | 104                    | 48 647         | 98               | –                | 98                     | 51 950         | 118                              | 59 653         | 118                    | 63 427         | 118                    | 66 556         | 6.4%                  | 8.6%              | 32.9%            |
| 3: Policy and Governance  | 49                     | 29 850         | 53                     | 29 508         | 54                     | 34 419         | 57               | –                | 57                     | 40 375         | 67                               | 47 667         | 67                     | 50 143         | 67                     | 53 767         | 5.5%                  | 10.0%             | 26.1%            |
| <b>Total</b>  | <b>246</b>             | <b>122 680</b> | <b>249</b>             | <b>128 982</b> | <b>259</b>             | <b>143 507</b> | <b>257</b>       | <b>–</b>         | <b>257</b>             | <b>161 268</b> | <b>296</b>                       | <b>179 680</b> | <b>296</b>             | <b>190 545</b> | <b>296</b>             | <b>201 786</b> | <b>4.8%</b>           | <b>7.8%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 244              | –                | 244                    | 156 505        | 273                              | 174 559        | 273                    | 185 091        | 273                    | 195 990        | 3.8%                  | 7.8%              | 97.1%            |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | 3                | –                | 3                      | 3 598          | 3                                | 3 879          | 3                      | 4 131          | 3                      | 4 400          | –                     | 6.9%              | 2.2%             |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                        |                |                        |                |                        |                | 10               | –                | 10                     | 1 165          | 20                               | 1 242          | 20                     | 1 323          | 20                     | 1 396          | 26.0%                 | 6.2%              | 0.7%             |
| <b>Total</b>  |                        |                |                        |                |                        |                | <b>257</b>       | <b>–</b>         | <b>257</b>             | <b>161 268</b> | <b>296</b>                       | <b>179 680</b> | <b>296</b>             | <b>190 545</b> | <b>296</b>             | <b>201 786</b> | <b>4.8%</b>           | <b>7.8%</b>       | <b>100.0%</b>    |

## 9.2 Training

Table 1.12: Information on training: Office of the Premier

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Number of staff                          | 246          | 249          | 259          | 257                | 257                            | 257              | 296                   | 296          | 296          |
| Number of personnel trained              | 135          | 140          | 160          | 169                | 169                            | 169              | 179                   | 189          | 189          |
| <i>of which</i>                          |              |              |              |                    |                                |                  |                       |              |              |
| Male                                     | 60           | 65           | 75           | 79                 | 79                             | 79               | 84                    | 89           | 89           |
| Female                                   | 75           | 75           | 85           | 90                 | 90                             | 90               | 95                    | 100          | 100          |
| Number of training opportunities         | 13           | 14           | 15           | 16                 | 16                             | 16               | 16                    | 17           | 17           |
| <i>of which</i>                          |              |              |              |                    |                                |                  |                       |              |              |
| Tertiary                                 | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Workshops                                | 10           | 11           | 12           | 13                 | 13                             | 13               | 13                    | 14           | 14           |
| Seminars                                 | 3            | 3            | 3            | 3                  | 3                              | 3                | 3                     | 3            | 3            |
| Other                                    | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of interns appointed              | 10           | 10           | 10           | 11                 | 11                             | 11               | 11                    | 12           | 12           |
| Number of learnerships appointed         | 10           | 10           | 10           | 11                 | 11                             | 11               | 11                    | 12           | 12           |
| Number of days spent on training         | 5            | 5            | 5            | 5                  | 5                              | 5                | 6                     | 6            | 6            |
| <b>Payments on training by programme</b> |              |              |              |                    |                                |                  |                       |              |              |
| 1. Administration                        | 523          | 528          | 535          | 566                | 566                            | 566              | 598                   | 631          | 666          |
| 2. Institutional Development             | 473          | 478          | 485          | 513                | 513                            | 513              | 542                   | 572          | 603          |
| 3. Policy And Governance                 | 423          | 428          | 435          | 460                | 460                            | 460              | 486                   | 513          | 541          |
| <b>Total payments on training</b>        | <b>1 419</b> | <b>1 434</b> | <b>1 455</b> | <b>1 539</b>       | <b>1 539</b>                   | <b>1 539</b>     | <b>1 626</b>          | <b>1 716</b> | <b>1 810</b> |

Table 1.13: Reconciliation of structural changes: Office of the Premier

| 2018/19                                 |                | 2019/20                                 |                |
|---|----------------|---|----------------|
| Programmes                              | R'000          | Programmes                              | R'000          |
| <b>1. Administration</b>                | <b>135 872</b> | <b>1. Administration</b>                | <b>129 912</b> |
| 1. Premier Support                      | 19 904         | 1. Premier Support                      | 20 390         |
| 2. Executive Council Support            | 6 700          | 2. Executive Council Support            | 6 982          |
| 3. Director General Support             | 73 009         | 3. Director General Support             | 62 834         |
| 4. Financial Support                    | 36 259         | 4. Financial Support                    | 39 706         |
| <b>2. Institutional Development</b>     | <b>76 414</b>  | <b>2. Institutional Development</b>     | <b>90 721</b>  |
| 1. Strategic Human Resource             | 39 098         | 1. Strategic Human Resource             | 44 348         |
| 2. Information Communication Technology | 8 206          | 2. Information Communication Technology | 12 843         |
| 3. Legal Services                       | 3 990          | 3. Legal Services                       | 4 043          |
| 4. Communication Services               | 22 843         | 4. Communication Services               | 27 096         |
| 5. Programme Support                    | 2 277          | 5. Programme Support                    | 2 391          |
| <b>3. Policy and Governance</b>         | <b>69 492</b>  | <b>3. Policy and Governance</b>         | <b>75 666</b>  |
| 1. Special Programmes                   | 13 612         | 1. Special Programmes                   | 11 935         |
| 2. Intergovernmental Relations          | 10 003         | 2. Intergovernmental Relations          | 11 365         |
| 3. Provincial and Policy Management     | 43 744         | 3. Provincial and Policy Management     | 50 211         |
| 4. Programme Support                    | 2 133          | 4. Programme Support                    | 2 155          |
| <b>Total</b>                            | <b>281 778</b> |   | <b>296 299</b> |

# Vote 01: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Office of the Premier

| R thousand  | Outcome    |              |            | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |            |            |
|---|------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|
|   | 2015/16    | 2016/17      | 2017/18    |                    |                                |                  | 2019/20               | 2020/21    | 2021/22    |
| <b>Tax receipts</b>   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Casino taxes  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Horse racing taxes  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Liquor licences   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Motor vehicle licences  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| <b>Sales of goods and services other than capital assets</b>                    | <b>185</b> | <b>193</b>   | <b>194</b> | <b>179</b>         | <b>179</b>                     | <b>193</b>       | <b>189</b>            | <b>199</b> | <b>210</b> |
| Sales of goods and services produced by department (excl. capital assets)       | <b>185</b> | <b>193</b>   | <b>194</b> | <b>179</b>         | <b>179</b>                     | <b>193</b>       | <b>189</b>            | <b>199</b> | <b>210</b> |
| Sales by market establishments  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Administrative fees   | 185        | 193          | 194        | 179                | 179                            | 193              | 189                   | 199        | 210        |
| Other sales   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Of which  |            |              |            |                    |                                |                  |                       |            |            |
| 0   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| 0   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| 0   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| 0   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| <b>Transfers received from:</b>   | <b>–</b>   | <b>–</b>     | <b>–</b>   | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>   | <b>–</b>   |
| Other governmental units (Excl. Equitable share and conditional grants)         | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Higher education institutions   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Foreign governments   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| International organisations   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Public corporations and private enterprises                                     | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Households and non-profit institutions  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| <b>Fines, penalties and forfeits</b>  | <b>–</b>   | <b>–</b>     | <b>–</b>   | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>   | <b>–</b>   |
| <b>Interest, dividends and rent on land</b>                                     | <b>379</b> | <b>580</b>   | <b>522</b> | <b>200</b>         | <b>200</b>                     | <b>697</b>       | <b>211</b>            | <b>223</b> | <b>235</b> |
| Interest  | 379        | 580          | 522        | 200                | 200                            | 697              | 211                   | 223        | 235        |
| Dividends   | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Rent on land  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| <b>Sales of capital assets</b>  | <b>333</b> | <b>284</b>   | <b>–</b>   | <b>145</b>         | <b>145</b>                     | <b>19</b>        | <b>153</b>            | <b>161</b> | <b>170</b> |
| Land and sub-soil assets  | –          | –            | –          | –                  | –                              | –                | –                     | –          | –          |
| Other capital assets  | 333        | 284          | –          | 145                | 145                            | 19               | 153                   | 161        | 170        |
| <b>Financial transactions in assets and liabilities</b>                         | <b>64</b>  | <b>21</b>    | <b>263</b> | <b>–</b>           | <b>–</b>                       | <b>59</b>        | <b>–</b>              | <b>–</b>   | <b>–</b>   |
| <b>Total</b>  | <b>961</b> | <b>1 078</b> | <b>979</b> | <b>524</b>         | <b>524</b>                     | <b>968</b>       | <b>553</b>            | <b>583</b> | <b>615</b> |

Table B.3: Payments and estimates by economic classification: Office of the Premier

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>248 437</b> | <b>231 717</b> | <b>276 489</b> | <b>275 946</b>     | <b>314 918</b>         | <b>312 495</b>   | <b>289 198</b>        | <b>308 007</b> | <b>324 850</b> |
| Compensation of employees                         | 122 680        | 128 982        | 143 507        | 159 706            | 161 355                | 161 268          | 179 680               | 190 545        | 201 786        |
| Salaries and wages                                | 106 946        | 112 219        | 125 379        | 122 501            | 123 736                | 123 736          | 136 031               | 144 913        | 152 822        |
| Social contributions                              | 15 734         | 16 763         | 18 128         | 37 205             | 37 619                 | 37 532           | 43 649                | 45 632         | 48 964         |
| Goods and services                                | 125 757        | 102 735        | 132 982        | 116 240            | 153 563                | 151 227          | 109 518               | 117 462        | 123 064        |
| Administrative fees                               | 2 412          | 1 772          | 1 721          | 2 361              | 2 526                  | 2 718            | 3 067                 | 3 367          | 3 551          |
| Advertising                                       | 5 257          | 10 880         | 5 256          | 10 400             | 3 843                  | 3 874            | 10 496                | 7 281          | 11 579         |
| Minor Assets                                      | 306            | 35             | 63             | 100                | 100                    | 32               | –                     | 49             | 52             |
| Audit cost: External                              | 3 916          | 3 800          | 4 055          | 4 500              | 4 600                  | 4 611            | 4 470                 | 5 102          | 5 383          |
| Catering: Departmental activities                 | 2 085          | 3 741          | 3 593          | 2 334              | 2 834                  | 2 698            | 2 106                 | 2 512          | 2 683          |
| Communication (G&S)                               | 3 368          | 4 633          | 4 951          | 3 000              | 3 500                  | 1 919            | 4 000                 | 4 467          | 4 713          |
| Computer services                                 | 1 259          | 1 390          | 16 882         | 18 695             | 18 930                 | 19 714           | 1 116                 | 20 364         | 21 484         |
| Consultants: Business and advisory services       | 67 685         | 45 508         | 64 197         | 50 445             | 85 538                 | 76 625           | 48 094                | 40 749         | 38 298         |
| Legal costs                                       | 344            | 102            | 95             | 200                | 110                    | 319              | 272                   | 245            | 258            |
| Contractors                                       | 161            | 31             | 99             | 212                | 212                    | 91               | 250                   | 291            | 307            |
| Fleet services (incl. government motor transport) | 2 480          | 2 152          | 2 391          | 2 096              | 2 096                  | 2 814            | 3 200                 | 2 447          | 2 582          |
| Consumable supplies                               | 607            | 407            | 286            | 360                | 578                    | 851              | 667                   | 628            | 663            |
| Cons: Stationery, printing and office supplies    | 1 862          | 1 321          | 1 719          | 1 421              | 1 691                  | 2 253            | 2 535                 | 1 745          | 1 841          |
| Operating leases                                  | 604            | 594            | 885            | 1 058              | 1 058                  | 603              | 1 117                 | 1 205          | 1 271          |
| Property payments                                 | 5 274          | 4 948          | 4 531          | 3 345              | 3 345                  | 4 066            | 6 144                 | 5 064          | 5 343          |
| Transport provided: Departmental activity         | 1 924          | 1 522          | 915            | 120                | 200                    | 940              | 447                   | 472            | 498            |
| Travel and subsistence                            | 17 599         | 14 877         | 16 288         | 11 991             | 15 200                 | 17 150           | 17 508                | 18 175         | 19 174         |
| Training and development                          | 706            | 2 071          | 1 345          | 1 558              | 1 258                  | 945              | 1 389                 | 1 128          | 1 190          |
| Operating payments                                | 842            | 532            | 321            | 171                | 171                    | 430              | 425                   | 449            | 377            |
| Venues and facilities                             | 6 945          | 2 403          | 3 308          | 1 873              | 5 773                  | 8 554            | 2 215                 | 1 722          | 1 817          |
| Rental and hiring                                 | 121            | 16             | 81             | –                  | –                      | 20               | –                     | –              | –              |
| Interest and rent on land                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>11 382</b>  | <b>3 673</b>   | <b>4 381</b>   | <b>2 720</b>       | <b>3 638</b>           | <b>6 061</b>     | <b>4 027</b>          | <b>3 244</b>   | <b>3 422</b>   |
| Provinces and municipalities                      | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Municipalities                                    | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Municipal agencies and funds                      | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Households  | 11 369         | 3 656          | 4 363          | 2 694              | 3 612                  | 6 035            | 4 000                 | 3 216          | 3 392          |
| Social benefits                                   | 3 016          | 134            | 383            | 194                | 306                    | 2 785            | 900                   | 216            | 227            |
| Other transfers to households                     | 8 353          | 3 522          | 3 980          | 2 500              | 3 306                  | 3 250            | 3 100                 | 3 000          | 3 165          |
| <b>Payments for capital assets</b>                | <b>2 562</b>   | <b>26 498</b>  | <b>29 771</b>  | <b>3 112</b>       | <b>4 236</b>           | <b>4 236</b>     | <b>3 074</b>          | <b>1 344</b>   | <b>1 418</b>   |
| Machinery and equipment                           | 2 562          | 4 146          | 1 611          | 3 112              | 4 236                  | 4 236            | 3 074                 | 1 344          | 1 418          |
| Transport equipment                               | –              | 1 009          | 451            | 2 500              | 2 500                  | 2 243            | –                     | –              | –              |
| Other machinery and equipment                     | 2 562          | 3 137          | 1 160          | 612                | 1 736                  | 1 993            | 3 074                 | 1 344          | 1 418          |
| Software and other intangible assets              | –              | 22 352         | 28 160         | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>12</b>      | <b>13</b>      | <b>70</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>              | <b>262 393</b> | <b>261 901</b> | <b>310 711</b> | <b>281 778</b>     | <b>322 792</b>         | <b>322 792</b>   | <b>296 299</b>        | <b>312 595</b> | <b>329 690</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>121 913</b> | <b>111 875</b> | <b>146 458</b> | <b>132 645</b>     | <b>176 022</b>         | <b>173 686</b>   | <b>125 943</b>        | <b>139 583</b> | <b>142 760</b> |
| Compensation of employees                         | 48 831         | 52 950         | 60 441         | 68 433             | 67 983                 | 67 983           | 72 360                | 76 940         | 81 463         |
| Salaries and wages                                | 42 637         | 46 200         | 53 028         | 52 717             | 52 452                 | 52 452           | 55 268                | 58 511         | 61 198         |
| Social contributions                              | 6 194          | 6 750          | 7 413          | 15 716             | 15 531                 | 15 531           | 17 092                | 18 429         | 20 265         |
| Goods and services                                | 73 082         | 58 925         | 86 017         | 64 212             | 108 039                | 105 703          | 53 583                | 62 643         | 61 297         |
| Administrative fees                               | 975            | 971            | 743            | 1 018              | 1 183                  | 1 416            | 1 211                 | 1 173          | 1 238          |
| Advertising                                       | —              | —              | —              | —                  | —                      | 22               | —                     | —              | —              |
| Minor Assets                                      | 279            | 26             | 63             | 100                | 100                    | 29               | —                     | —              | —              |
| Audit cost: External                              | 3 916          | 3 800          | 4 055          | 4 500              | 4 600                  | 4 611            | 4 470                 | 5 102          | 5 383          |
| Catering: Departmental activities                 | 691            | 825            | 1 280          | 1 035              | 1 035                  | 899              | 837                   | 1 172          | 1 236          |
| Communication (G&S)                               | 2 715          | 4 012          | 4 579          | 3 000              | 3 000                  | 1 361            | 4 000                 | 4 467          | 4 713          |
| Computer services                                 | 748            | 554            | 16 699         | 18 423             | 18 658                 | 19 672           | 1 011                 | 20 065         | 21 169         |
| Consultants: Business and advisory services       | 41 798         | 29 741         | 39 295         | 20 645             | 58 752                 | 52 913           | 18 507                | 10 803         | 6 700          |
| Contractors                                       | 36             | 27             | 32             | 118                | 118                    | 40               | 124                   | 131            | 138            |
| Fleet services (incl. government motor transport) | 2 480          | 2 152          | 2 391          | 2 096              | 2 096                  | 2 814            | 3 200                 | 2 447          | 2 582          |
| Consumable supplies                               | 187            | 318            | 276            | 360                | 360                    | 600              | 617                   | 628            | 663            |
| Cons: Stationery, printing and office supplies    | 1 527          | 931            | 1 184          | 1 144              | 1 414                  | 2 077            | 2 076                 | 1 159          | 1 223          |
| Operating leases                                  | 604            | 594            | 885            | 1 058              | 1 058                  | 603              | 1 117                 | 1 178          | 1 243          |
| Property payments                                 | 5 274          | 4 948          | 4 531          | 3 345              | 3 345                  | 4 066            | 6 144                 | 5 064          | 5 343          |
| Transport provided: Departmental activity         | 445            | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Travel and subsistence                            | 8 924          | 8 714          | 8 631          | 5 911              | 8 961                  | 9 822            | 8 471                 | 7 338          | 7 741          |
| Training and development                          | 127            | 6              | 170            | —                  | —                      | 16               | —                     | —              | —              |
| Operating payments                                | 313            | 399            | 194            | 171                | 171                    | 263              | 425                   | 449            | 377            |
| Venues and facilities                             | 2 001          | 907            | 1 009          | 1 288              | 3 188                  | 4 478            | 1 373                 | 1 467          | 1 548          |
| Rental and hiring                                 | 42             | —              | —              | —                  | —                      | 1                | —                     | —              | —              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>797</b>     | <b>40</b>      | <b>54</b>      | <b>115</b>         | <b>211</b>             | <b>2 547</b>     | <b>496</b>            | <b>127</b>     | <b>134</b>     |
| Provinces and municipalities                      | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Municipalities                                    | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Municipal agencies and funds                      | 13             | 17             | 18             | 26                 | 26                     | 26               | 27                    | 28             | 30             |
| Households  | 784            | 23             | 36             | 89                 | 185                    | 2 521            | 469                   | 99             | 104            |
| Social benefits                                   | 744            | 23             | 36             | 89                 | 185                    | 2 521            | 469                   | 99             | 104            |
| Other transfers to households                     | 40             | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Payments for capital assets</b>                | <b>1 333</b>   | <b>23 425</b>  | <b>29 771</b>  | <b>3 112</b>       | <b>3 962</b>           | <b>3 962</b>     | <b>3 074</b>          | <b>1 344</b>   | <b>1 418</b>   |
| Machinery and equipment                           | 1 333          | 1 425          | 1 611          | 3 112              | 3 962                  | 3 962            | 3 074                 | 1 344          | 1 418          |
| Transport equipment                               | —              | 1 009          | 451            | 2 500              | 2 500                  | 2 243            | —                     | —              | —              |
| Other machinery and equipment                     | 1 333          | 416            | 1 160          | 612                | 1 462                  | 1 719            | 3 074                 | 1 344          | 1 418          |
| Software and other intangible assets              | —              | 22 000         | 28 160         | —                  | —                      | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>13</b>      | <b>70</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>124 043</b> | <b>135 353</b> | <b>176 353</b> | <b>135 872</b>     | <b>180 195</b>         | <b>180 195</b>   | <b>129 513</b>        | <b>141 054</b> | <b>144 312</b> |



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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>76 563</b> | <b>74 569</b> | <b>69 971</b> | <b>73 809</b>      | <b>66 595</b>          | <b>66 595</b>    | <b>87 589</b>         | <b>88 215</b> | <b>96 708</b> |
| Compensation of employees                         | 43 999        | 46 524        | 48 647        | 51 535             | 53 634                 | 53 634           | 59 654                | 63 427        | 67 180        |
| Salaries and wages                                | 38 123        | 40 353        | 42 332        | 39 522             | 41 122                 | 41 122           | 45 904                | 49 214        | 52 185        |
| Social contributions                              | 5 876         | 6 171         | 6 315         | 12 013             | 12 512                 | 12 512           | 13 750                | 14 213        | 14 995        |
| Goods and services                                | 32 564        | 28 045        | 21 324        | 22 274             | 12 961                 | 12 961           | 27 935                | 24 788        | 29 528        |
| Administrative fees                               | 280           | 473           | 543           | 443                | 443                    | 414              | 420                   | 494           | 519           |
| Advertising                                       | 1 155         | 9 485         | 4 900         | 10 400             | 3 843                  | 3 843            | 10 450                | 7 281         | 11 579        |
| Minor Assets                                      | 11            | 1             | –             | –                  | –                      | 3                | –                     | –             | –             |
| Catering: Departmental activities                 | 78            | 1 218         | 1 495         | 762                | 762                    | 644              | 817                   | 863           | 943           |
| Communication (G&S)                               | 277           | 302           | 180           | –                  | –                      | 1                | –                     | –             | –             |
| Computer services                                 | 511           | 836           | 183           | 105                | 105                    | 42               | 105                   | 111           | 117           |
| Consultants: Business and advisory services       | 25 376        | 9 915         | 7 389         | 5 166              | 2 452                  | 2 664            | 10 020                | 10 000        | 10 000        |
| Legal costs                                       | 344           | 102           | 95            | 200                | 110                    | 319              | 272                   | 245           | 258           |
| Contractors                                       | 45            | 2             | 26            | –                  | –                      | 18               | –                     | –             | –             |
| Consumable supplies                               | 45            | 89            | 1             | –                  | 218                    | 243              | –                     | –             | –             |
| Cons: Stationery, printing and office supplies    | 303           | 390           | 535           | 277                | 277                    | 176              | 459                   | 586           | 618           |
| Operating leases                                  | –             | –             | –             | –                  | –                      | –                | –                     | 27            | 28            |
| Transport provided: Departmental activity         | –             | 920           | 675           | (80)               | –                      | –                | –                     | –             | –             |
| Travel and subsistence                            | 2 400         | 2 683         | 2 531         | 3 191              | 3 241                  | 3 175            | 3 403                 | 4 053         | 4 276         |
| Training and development                          | 475           | 1 185         | 1 126         | 1 558              | 1 258                  | 929              | 1 389                 | 1 128         | 1 190         |
| Operating payments                                | 396           | 86            | 26            | –                  | –                      | 154              | –                     | –             | –             |
| Venues and facilities                             | 845           | 342           | 1 538         | 252                | 252                    | 317              | 600                   | –             | –             |
| Rental and hiring                                 | 23            | 16            | 81            | –                  | –                      | 19               | –                     | –             | –             |
| Interest and rent on land                         | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>8 398</b>  | <b>3 633</b>  | <b>4 272</b>  | <b>2 605</b>       | <b>3 424</b>           | <b>3 424</b>     | <b>3 231</b>          | <b>3 117</b>  | <b>3 288</b>  |
| Households  | 8 398         | 3 633         | 4 272         | 2 605              | 3 424                  | 3 424            | 3 231                 | 3 117         | 3 288         |
| Social benefits                                   | 535           | 111           | 292           | 105                | 121                    | 174              | 431                   | 117           | 123           |
| Other transfers to households                     | 7 863         | 3 522         | 3 980         | 2 500              | 3 303                  | 3 250            | 2 800                 | 3 000         | 3 165         |
| <b>Payments for capital assets</b>                | <b>686</b>    | <b>1 132</b>  | <b>–</b>      | <b>–</b>           | <b>274</b>             | <b>274</b>       | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Machinery and equipment                           | 686           | 780           | –             | –                  | 274                    | 274              | –                     | –             | –             |
| Other machinery and equipment                     | 686           | 780           | –             | –                  | 274                    | 274              | –                     | –             | –             |
| Software and other intangible assets              | –             | 352           | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Payments for financial assets</b>              | <b>12</b>     | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b> | <b>85 659</b> | <b>79 334</b> | <b>74 243</b> | <b>76 414</b>      | <b>70 293</b>          | <b>70 293</b>    | <b>90 820</b>         | <b>91 332</b> | <b>99 996</b> |

Table B.3(iii): Payments and estimates by economic classification: Policy and Governance

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>49 961</b> | <b>45 273</b> | <b>60 060</b> | <b>69 492</b>      | <b>72 301</b>          | <b>72 214</b>    | <b>75 666</b>         | <b>80 209</b> | <b>85 382</b> |
| Compensation of employees                         | 29 850        | 29 508        | 34 419        | 39 738             | 39 738                 | 39 651           | 47 666                | 50 178        | 53 143        |
| Salaries and wages                                | 26 186        | 25 666        | 30 019        | 30 262             | 30 162                 | 30 162           | 34 859                | 37 188        | 39 439        |
| Social contributions                              | 3 664         | 3 842         | 4 400         | 9 476              | 9 576                  | 9 489            | 12 807                | 12 990        | 13 704        |
| Goods and services                                | 20 111        | 15 765        | 25 641        | 29 754             | 32 563                 | 32 563           | 28 000                | 30 031        | 32 239        |
| Administrative fees                               | 1 157         | 328           | 435           | 900                | 900                    | 888              | 1 436                 | 1 700         | 1 794         |
| Advertising                                       | 4 102         | 1 395         | 356           | —                  | —                      | 9                | 46                    | —             | —             |
| Minor Assets                                      | 16            | 8             | —             | —                  | —                      | —                | —                     | 49            | 52            |
| Catering: Departmental activities                 | 1 316         | 1 698         | 818           | 537                | 1 037                  | 1 155            | 452                   | 477           | 504           |
| Communication (G&S)                               | 376           | 319           | 192           | —                  | 500                    | 557              | —                     | —             | —             |
| Computer services                                 | —             | —             | —             | 167                | 167                    | —                | —                     | 188           | 198           |
| Consultants: Business and advisory services       | 511           | 5 852         | 17 513        | 24 634             | 24 334                 | 21 048           | 19 567                | 19 946        | 21 598        |
| Contractors                                       | 80            | 2             | 41            | 94                 | 94                     | 33               | 126                   | 160           | 169           |
| Consumable supplies                               | 375           | —             | 9             | —                  | —                      | 8                | 50                    | —             | —             |
| Cons: Stationery, printing and office supplies    | 32            | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Transport provided: Departmental activity         | 1 479         | 602           | 240           | 200                | 200                    | 940              | 447                   | 472           | 498           |
| Travel and subsistence                            | 6 275         | 3 480         | 5 126         | 2 889              | 2 998                  | 4 153            | 5 634                 | 6 784         | 7 157         |
| Training and development                          | 104           | 880           | 49            | —                  | —                      | —                | —                     | —             | —             |
| Operating payments                                | 133           | 47            | 101           | —                  | —                      | 13               | —                     | —             | —             |
| Venues and facilities                             | 4 099         | 1 154         | 761           | 333                | 2 333                  | 3 759            | 242                   | 255           | 269           |
| Rental and hiring                                 | 56            | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| Interest and rent on land                         | —             | —             | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>                    | <b>2 187</b>  | <b>—</b>      | <b>55</b>     | <b>—</b>           | <b>3</b>               | <b>90</b>        | <b>300</b>            | <b>—</b>      | <b>—</b>      |
| Households  | 2 187         | —             | 55            | —                  | 3                      | 90               | 300                   | —             | —             |
| Social benefits                                   | 1 737         | —             | 55            | —                  | —                      | 90               | —                     | —             | —             |
| Other transfers to households                     | 450           | —             | —             | —                  | 3                      | —                | 300                   | —             | —             |
| <b>Payments for capital assets</b>                | <b>543</b>    | <b>1 941</b>  | <b>—</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| Machinery and equipment                           | 543           | 1 941         | —             | —                  | —                      | —                | —                     | —             | —             |
| Other machinery and equipment                     | 543           | 1 941         | —             | —                  | —                      | —                | —                     | —             | —             |
| <b>Payments for financial assets</b>              | <b>—</b>      | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification: Programme 3</b> | <b>52 691</b> | <b>47 214</b> | <b>60 115</b> | <b>69 492</b>      | <b>72 304</b>          | <b>72 304</b>    | <b>75 966</b>         | <b>80 209</b> | <b>85 382</b> |

# Vote 02

## Mpumalanga Provincial Legislature

---

|                                       |  |
|---------------------------------------|--|
| To be appropriated by Vote in 2019/20 | R 374 883 000                                      |
| Direct Charge                         | R 33 349 000                                       |
| Responsible Authority                 | Speaker of the Mpumalanga Provincial Legislature   |
| Administering Institution             | Mpumalanga Provincial Legislature                  |
| Accounting Officer                    | Secretary to the Mpumalanga Provincial Legislature |

---

### 1. Overview

#### Vision

A people-centred, African, world class Legislature

#### 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

#### Values

#### Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2020.
- Monitor annually the implementation of recommendations of the Legislature Governance Structures of the Speakership by 2020
- Monitor annually the fulfilment of the constitutional mandate, with special focus on effective legislature oversight and public participation by 2020.
- Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building by 2020.
- Strengthen treasury function for effective financial management oversight by 2020.
- Enhance management and administration of Member' Affairs for the execution of the mandate of the Legislature by 2020
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2020.
- Improve protocol service to strengthen strategic relationships by 2020
- Enhance organisational strategy development, implementation and reporting by 2020.
- Provide assurance to improve the effectiveness of governance and internal control processes by 2020.
- Enhance risk management function to promote good governance in the Legislature by 2020.
- Attract, maintain and develop human resources for effective institutional performance by 2020.

- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2020.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2020.
- Provide effective and efficient institutional support services to the Legislature.
- Strengthen financial and Supply Chain Management and Governance by 2020.
- Strengthen parliamentary committee support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2020.
- Strengthen research and policy analysis support for effective execution of the constitutional functions of the Legislature by 2020.
- Improve legal support for effective execution of the constitutional functions of the Legislature.
- Strengthen legal support for effective corporate governance by 2020.
- Strengthen community involvement for effective public participation in legislature processes by 2020.

### **Acts Rules and Regulations**

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)
- The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

### **Core functions and responsibilities**

The core functions are as follows:

#### **Law making**

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services
-

## **Oversight**

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

## **Public participation and petitions**

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

## **Members' affairs and political parties**

- To provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

## **Co-operative governance**

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature

## **Overview of the main services that the Legislature intends to deliver**

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

- Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:  
The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
- Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes:  
The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
- Entrench effectiveness of legislation for the people of the Province:  
The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature
- Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years:

Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.

- Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance:

It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.

- Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province:
- In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme
- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years:
- In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

### **Legislative mandate**

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

### **External activities and other events relevant to budget decisions**

- The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight,

and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

### **1.1 Aligning Legislature budgets to achieve government's prescribed outcomes**

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

## **2 Review of the current financial year (2018/19)**

For the period under review the Legislature hosted the following Sectorial Parliaments: Youth Parliament, Workers Parliament, Women's Parliament, Senior Citizen and the two Taking the Legislature to the People which were held in June and September 2018.

The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

During the period under review the Legislature had also pay all accruals amounting to R5.5 million emanating from the 2017/18 financial year.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget.

The following activities will further drive costs in the 2018/19 financial year:

- Programmes of the various Legislature Committees;
- SOPA;

- Statutory allocation for remuneration of Members
- IT systems, infrastructure, maintenance and support
- Other general operational support services including communication, security services and rental of building.
- Building partitioning and committee room's upgrades.
- 

### **3 Outlook for the coming financial year (2019/20)**

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2019/20 financial year is R374.883 million. The following are some of the strategic projects and initiatives that have informed the 2019/20's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature;
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Communication, travel and accommodation for Members of Provincial Legislature and support staff
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public education programmes
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### **4 Reprioritisation**

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. replacement of servers as they are approaching the end of useful life

### **5 Procurement**

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short term contracts to identify and clear off any wastage. Services currently procured on existing long and short term contracts include:



- IT systems, support and maintenance
- Professional human resource and accounting services
- Photocopiers
- Cleaning services

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2019/20 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

## 6 Receipts and financing

The following sources of funding are used by the Legislature.

### 6.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

| R thousand                               | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| Equitable share                          | 282 383        | 282 966        | 290 985        | 303 084            | 326 261                | 326 261          | 329 577               | 326 604        | 344 567        |
| Conditional grants                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Own Revenue                              | 37 812         | 39 513         | 44 108         | 43 563             | 43 563                 | 43 563           | 45 306                | 47 118         | 48 010         |
| Other                                    | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Total receipts</b>                    | <b>320 195</b> | <b>322 479</b> | <b>335 093</b> | <b>346 647</b>     | <b>369 824</b>         | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |
| <b>Total payments</b>                    | <b>295 621</b> | <b>309 897</b> | <b>315 320</b> | <b>346 647</b>     | <b>369 824</b>         | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |
| Surplus/(deficit) before financing       | 24 574         | 12 582         | 19 773         | –                  | –                      | –                | –                     | –              | –              |
| Financing                                |                |                |                |                    |                        |                  |                       |                |                |
| of which                                 |                |                |                |                    |                        |                  |                       |                |                |
| Provincial CG roll-overs                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Surplus/(deficit) after financing</b> | <b>24 574</b>  | <b>12 582</b>  | <b>19 773</b>  | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 8 per cent, which includes once off allocation for the payments of gratuity payments for honourable members and the State of the Province Address which will be hosted after the general elections.

## 6.2 Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Tax receipts  | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Casino taxes  | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Horse racing taxes                                    | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Liquor licences                                       | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Motor vehicle licences                                | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Sales of goods and services other than capital assets | 17           | 69           | 98           | 18                 | 18                             | 13               | 19                    | 20           | 21           |
| Transfers received from:                              | 350          | 170          | 290          | -                  | -                              | -                | -                     | -            | -            |
| Fines, penalties and forfeits                         | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Interest, dividends and rent on land                  | 1 105        | 2 239        | 1 771        | 958                | 958                            | 1 246            | 1 012                 | 1 068        | 1 127        |
| Sales of capital assets                               | -            | 149          | 827          | 345                | 345                            | 161              | 364                   | 384          | 405          |
| Financial transactions in assets and liabilities      | 202          | 371          | 314          | 111                | 111                            | 89               | 117                   | 123          | 130          |
| <b>Total</b>  | <b>1 674</b> | <b>2 998</b> | <b>3 300</b> | <b>1 432</b>       | <b>1 432</b>                   | <b>1 509</b>     | <b>1 512</b>          | <b>1 595</b> | <b>1 683</b> |

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

## 6.3 Donor Funding

Legislature did not receive any donor funding.

## 7. Payment summary

### 7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2019/20 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments;
- Parliamentary support to Portfolio and Select Committees of the Legislature;
- Taking the Legislature to the People's programmes;
- Funding for political parties represented at the Legislature;
- Official Opening of the Legislature and the State of the Province Address;
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network;
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance based adjustments and performance awards and filling of vacant posts.

### 7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Administration                    | 139 371        | 151 135        | 142 286        | 163 721            | 172 556                        | 172 556          | 181 333               | 187 832        | 198 160        |
| 2. Parliamentary Business            | 156 250        | 158 762        | 173 034        | 182 926            | 197 268                        | 197 268          | 193 550               | 185 890        | 194 417        |
| <b>Total payments and estimates:</b> | <b>295 621</b> | <b>309 897</b> | <b>315 320</b> | <b>346 647</b>     | <b>369 824</b>                 | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |

## 7.3. Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>229 128</b> | <b>234 570</b> | <b>265 999</b> | <b>284 623</b>     | <b>307 800</b>                    | <b>307 800</b>   | <b>313 842</b>        | <b>324 028</b> | <b>340 150</b> |
| Compensation of employees                           | 129 156        | 142 062        | 159 640        | 191 959            | 192 854                           | 192 854          | 221 203               | 222 580        | 244 411        |
| Goods and services                                  | 99 972         | 92 508         | 106 359        | 92 664             | 114 946                           | 114 946          | 92 639                | 101 448        | 95 739         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>58 731</b>  | <b>53 554</b>  | <b>42 948</b>  | <b>60 496</b>      | <b>60 496</b>                     | <b>60 496</b>    | <b>53 541</b>         | <b>48 867</b>  | <b>51 554</b>  |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | 58 731         | 53 554         | 42 948         | 60 496             | 60 496                            | 60 496           | 53 541                | 48 867         | 51 554         |
| Households  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>7 500</b>   | <b>21 773</b>  | <b>6 373</b>   | <b>1 528</b>       | <b>1 528</b>                      | <b>1 528</b>     | <b>7 500</b>          | <b>827</b>     | <b>873</b>     |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                             | 1 694          | 21 773         | 6 373          | 1 184              | 1 434                             | 1 434            | 7 500                 | 485            | 512            |
| Heritage assets                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets                | 5 806          | –              | –              | 344                | 94                                | 94               | –                     | 342            | 361            |
| <b>Payments for financial assets</b>                | <b>262</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>295 621</b> | <b>309 897</b> | <b>315 320</b> | <b>346 647</b>     | <b>369 824</b>                    | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |

Mpumalanga Provincial Legislature's budget allocation has increased by 8 per cent and the allocated budget is R374.883 million.

The growth on compensation of employees is meant for the annual cost of living salary adjustments, performance based pay progression and related awards and vacant positions to be filled.

Capital payments reflect an increase compared to the budget allocation of 2018/19 financial year which is for office furniture and equipment. Transfers and subsidies' budget reflects a decline of 11.5 per cent due to the decrease of the Enhancement of Democracy fund's budget.

## 7.4. Infrastructure payments

### 7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome      |            |            | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |            |            |
|--|--------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
|  | 2015/16      | 2016/17    | 2017/18    |                    |                                   |                  | 2019/20               | 2020/21    | 2021/22    |
| <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>                                | <b>4 361</b> | <b>729</b> | <b>397</b> | <b>417</b>         | <b>417</b>                        | <b>417</b>       | <b>438</b>            | <b>462</b> | <b>487</b> |
| <b>Non Infrastructure</b>                                    | –            | –          | –          | –                  | –                                 | –                | –                     | –          | –          |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>4 361</b> | <b>729</b> | <b>397</b> | <b>417</b>         | <b>417</b>                        | <b>417</b>       | <b>438</b>            | <b>462</b> | <b>487</b> |
| <i>Capital infrastructure</i>                                | –            | –          | –          | –                  | –                                 | –                | –                     | –          | –          |
| <i>Current infrastructure</i>                                | 4 361        | 729        | 397        | 417                | 417                               | 417              | 438                   | 462        | 487        |

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts in order to cap the spending to the commitments amounts.

#### **7.4.2. Maintenance (Table B 5)**

Not applicable to Legislature.

#### **7.5. Legislature Public-Private Partnership (PPP) projects**

Not applicable to Legislature.

#### **7.6. Transfers**

##### **7.6.1 Transfers to public entities**

Not applicable to Legislature.

##### **7.6.2 Transfers to political parties**

**Table 2.6: Summary of departmental transfers to other entities (for example NGOs)**

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| African National Congress           | 11 251        | 11 797        | 12 387        | 13 105             | 13 105                 | 13 105           | 13 406                | 14 076        | 14 850        |
| Democratic Alliance                 | 2 693         | 2 855         | 2 998         | 3 172              | 3 172                  | 3 172            | 3 245                 | 3 407         | 3 594         |
| Enhancement for Democracy Fund      | 19 600        | 12 600        | –             | 15 000             | 15 000                 | 15 000           | 7 000                 | –             | –             |
| Economic Freedom Fighters           | 2 427         | 2 573         | 2 702         | 2 859              | 2 859                  | 2 859            | 2 925                 | 3 071         | 3 240         |
| Bushbuckridge Residence Association | 2 147         | 2 024         | 2 071         | 2 248              | 2 248                  | 2 248            | 2 299                 | 2 414         | 2 547         |
| Constituency Allowance              | 20 613        | 21 705        | 22 790        | 24 112             | 24 112                 | 24 112           | 24 666                | 25 899        | 27 323        |
| <b>Total</b>                        | <b>58 731</b> | <b>53 554</b> | <b>42 948</b> | <b>60 496</b>      | <b>60 496</b>          | <b>60 496</b>    | <b>53 541</b>         | <b>48 867</b> | <b>51 554</b> |

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four political parties represented in the house. The budget includes an ad-hoc allocation of R7 000 000 for the enhancement of democracy.

##### **7.6.3 Transfers to local government**

Not applicable to Legislature

## 8 Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Treasury funding</b>                               |                |                |                |                    |                        |                  |                       |                |                |
| Equitable share                                       | 282 383        | 282 966        | 290 985        | 303 084            | 326 261                | 326 261          | 329 577               | 326 604        | 344 567        |
| Conditional grants                                    | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Provincial Own Revenue Fund                           | 37 812         | 39 513         | 44 108         | 43 563             | 43 563                 | 43 563           | 45 306                | 47 118         | 48 010         |
| <b>Total receipts: Treasury funding</b>               | <b>320 195</b> | <b>322 479</b> | <b>335 093</b> | <b>346 647</b>     | <b>369 824</b>         | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |
| <b>Departmental receipts</b>                          |                |                |                |                    |                        |                  |                       |                |                |
| Tax receipts  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Sales of goods and services other than capital assets | 17             | 69             | 98             | 18                 | 18                     | 13               | 19                    | 20             | 21             |
| Transfers received                                    | 350            | 170            | 290            | –                  | –                      | –                | –                     | –              | –              |
| Fines, penalties and forfeits                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Interest, dividends and rent on land                  | 1 105          | 2 239          | 1 771          | 958                | 958                    | 1 246            | 1 012                 | 1 068          | 1 127          |
| Sales of capital assets                               | –              | 149            | 827            | 345                | 345                    | 161              | 364                   | 384            | 405            |
| Transactions in financial assets and liabilities      | 202            | 371            | 314            | 111                | 111                    | 89               | 117                   | 123            | 130            |
| <b>Total departmental receipts</b>                    | <b>1 674</b>   | <b>2 998</b>   | <b>3 300</b>   | <b>1 432</b>       | <b>1 432</b>           | <b>1 509</b>     | <b>1 512</b>          | <b>1 595</b>   | <b>1 683</b>   |
| <b>Total</b>  | <b>321 869</b> | <b>325 477</b> | <b>338 393</b> | <b>348 079</b>     | <b>371 256</b>         | <b>371 333</b>   | <b>376 395</b>        | <b>375 317</b> | <b>394 260</b> |

Table 2.8: Summary of payments and estimates: Provincial Legislature

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Programmes</b>   | <b>271 976</b> | <b>286 052</b> | <b>290 324</b> | <b>319 969</b>     | <b>343 146</b>         | <b>343 146</b>   | <b>341 534</b>        | <b>345 775</b> | <b>363 233</b> |
| 1. Administration   | 139 371        | 151 135        | 142 286        | 163 721            | 172 556                | 172 556          | 181 333               | 187 832        | 198 160        |
| 2. Parliamentary Business   | 132 605        | 134 917        | 148 038        | 156 248            | 170 590                | 170 590          | 160 201               | 157 943        | 165 073        |
| <b>Direct charge on the Provincial Revenue Fund</b>                                   | <b>23 645</b>  | <b>23 845</b>  | <b>24 996</b>  | <b>26 678</b>      | <b>26 678</b>          | <b>26 678</b>    | <b>33 349</b>         | <b>27 947</b>  | <b>29 344</b>  |
| Members remuneration  | 23 645         | 23 845         | 24 996         | 26 678             | 26 678                 | 26 678           | 33 349                | 27 947         | 29 344         |
| Other (Specify)   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Total payments and estimates</b>   | <b>295 621</b> | <b>309 897</b> | <b>315 320</b> | <b>346 647</b>     | <b>369 824</b>         | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |
| <b>LESS:</b>  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>         | 1 674          | 2 998          | 3 300          | 1 432              | 1 432                  | 1 509            | 1 512                 | 1 595          | 1 683          |
| (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) |                |                |                |                    |                        |                  |                       |                |                |
| <b>Adjusted total payments and estimates</b>  | <b>293 947</b> | <b>306 899</b> | <b>312 020</b> | <b>345 215</b>     | <b>368 392</b>         | <b>368 315</b>   | <b>373 371</b>        | <b>372 127</b> | <b>390 894</b> |

**Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>   | <b>229 128</b> | <b>234 570</b> | <b>265 999</b> | <b>284 623</b>     | <b>307 800</b>                    | <b>307 800</b>   | <b>313 842</b>        | <b>324 028</b> | <b>340 150</b> |
| Compensation of employees   | 129 156        | 142 062        | 159 640        | 191 959            | 192 854                           | 192 854          | 221 203               | 222 580        | 244 411        |
| Goods and services  | 99 972         | 92 508         | 106 359        | 92 664             | 114 946                           | 114 946          | 92 639                | 101 448        | 95 739         |
| Interest and rent on land   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>  | <b>58 731</b>  | <b>53 554</b>  | <b>42 948</b>  | <b>60 496</b>      | <b>60 496</b>                     | <b>60 496</b>    | <b>53 541</b>         | <b>48 867</b>  | <b>51 554</b>  |
| Provinces and municipalities  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies and accounts  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Universities and technikons   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions   | 58 731         | 53 554         | 42 948         | 60 496             | 60 496                            | 60 496           | 53 541                | 48 867         | 51 554         |
| Households  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>  | <b>7 500</b>   | <b>21 773</b>  | <b>6 373</b>   | <b>1 528</b>       | <b>1 528</b>                      | <b>1 528</b>     | <b>7 500</b>          | <b>827</b>     | <b>873</b>     |
| Buildings and other fixed structures  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment   | 1 694          | 21 773         | 6 373          | 1 184              | 1 434                             | 1 434            | 7 500                 | 485            | 512            |
| Heritage Assets   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets  | 5 806          | –              | –              | 344                | 94                                | 94               | –                     | 342            | 361            |
| <b>Payments for financial assets</b>  | <b>262</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>  | <b>295 621</b> | <b>309 897</b> | <b>315 320</b> | <b>346 647</b>     | <b>369 824</b>                    | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |
| <b>LESS:</b>  |                |                |                |                    |                                   |                  |                       |                |                |
| Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>         | 1 674          | 2 998          | 3 300          | 1 432              | 1 432                             | 1 509            | 1 512                 | 1 595          | 1 683          |
| (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Adjusted total economic classification</b>   | <b>293 947</b> | <b>306 899</b> | <b>312 020</b> | <b>345 215</b>     | <b>368 392</b>                    | <b>368 315</b>   | <b>373 371</b>        | <b>372 127</b> | <b>390 894</b> |

## 9. Programme description

### 9.1 Programme 1: Administration

#### 9.1.1 Description and objectives

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

**Table 2.10: Summary of payments and estimates: Administration**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the Speaker                         | 12 020         | 14 489         | 16 051         | 21 987             | 21 987                            | 21 987           | 21 642                | 27 461         | 29 057         |
| 2. Office of the Secretary                       | 12 442         | 14 740         | 17 483         | 22 972             | 24 489                            | 24 489           | 25 725                | 23 931         | 25 247         |
| 3. Corporate Services                            | 94 700         | 100 069        | 86 662         | 92 162             | 99 349                            | 99 349           | 103 911               | 106 351        | 112 109        |
| 4. Financial Management                          | 20 209         | 21 837         | 22 090         | 26 600             | 26 731                            | 26 731           | 30 055                | 30 089         | 31 747         |
| <b>Total payments and estimates: Programme 1</b> | <b>139 371</b> | <b>151 135</b> | <b>142 286</b> | <b>163 721</b>     | <b>172 556</b>                    | <b>172 556</b>   | <b>181 333</b>        | <b>187 832</b> | <b>198 160</b> |

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>131 871</b> | <b>129 362</b> | <b>135 913</b> | <b>162 193</b>     | <b>171 028</b>         | <b>171 028</b>   | <b>173 833</b>        | <b>187 005</b> | <b>197 287</b> |
| Compensation of employees                           | 63 002         | 69 618         | 75 124         | 103 333            | 103 897                | 103 897          | 120 560               | 122 596        | 135 467        |
| Goods and services                                  | 68 869         | 59 744         | 60 789         | 58 860             | 67 131                 | 67 131           | 53 273                | 64 409         | 61 820         |
| 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>       | <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>21 773</b>  | <b>6 373</b>   | <b>1 528</b>       | <b>1 528</b>           | <b>1 528</b>     | <b>7 500</b>          | <b>827</b>     | <b>873</b>     |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | 1 694          | 21 773         | 6 373          | 1 184              | 1 434                  | 1 434            | 7 500                 | 485            | 512            |
| Heritage assets                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | 5 806          | -              | -              | 344                | 94                     | 94               | -                     | 342            | 361            |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>139 371</b> | <b>151 135</b> | <b>142 286</b> | <b>163 721</b>     | <b>172 556</b>         | <b>172 556</b>   | <b>181 333</b>        | <b>187 832</b> | <b>198 160</b> |

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial and people management services.

### 9.1.2. Service delivery measures

Refer to Legislature Annual Performance Plan for 2019/20.

## 9.2 Programme 2: Parliamentary Business

### 9.2.1 Description and objectives

The aim of the programme is to provide strategic management and support in relation to financial services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| 1. Law Making                                    | 21 641         | 25 588         | 32 557         | 30 409             | 34 756                 | 34 756           | 35 948                | 35 805         | 36 118         |
| 2. Oversight                                     | 31 292         | 32 811         | 44 810         | 45 013             | 46 192                 | 46 192           | 48 719                | 51 145         | 53 958         |
| 3. Public Participation                          | 9 997          | 12 327         | 13 408         | 14 123             | 16 123                 | 16 123           | 15 193                | 15 280         | 16 078         |
| 4. Members Facilities                            | 88 370         | 83 358         | 77 202         | 93 381             | 100 197                | 100 197          | 93 690                | 83 660         | 88 263         |
| 5. Corporate Governance                          | 4 950          | 4 678          | 5 057          | -                  | -                      | -                | -                     | -              | -              |
| <b>Total payments and estimates: Programme 2</b> | <b>156 250</b> | <b>158 762</b> | <b>173 034</b> | <b>182 926</b>     | <b>197 268</b>         | <b>197 268</b>   | <b>193 550</b>        | <b>185 890</b> | <b>194 417</b> |

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>97 257</b>  | <b>105 208</b> | <b>130 086</b> | <b>122 430</b>     | <b>136 772</b>         | <b>136 772</b>   | <b>140 009</b>        | <b>137 023</b> | <b>142 863</b> |
| Compensation of employees                           | 66 154         | 72 444         | 84 516         | 88 626             | 88 957                 | 88 957           | 100 643               | 99 984         | 108 944        |
| Goods and services                                  | 31 103         | 32 764         | 45 570         | 33 804             | 47 815                 | 47 815           | 39 366                | 37 039         | 33 919         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>58 731</b>  | <b>53 554</b>  | <b>42 948</b>  | <b>60 496</b>      | <b>60 496</b>          | <b>60 496</b>    | <b>53 541</b>         | <b>48 867</b>  | <b>51 554</b>  |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 58 731         | 53 554         | 42 948         | 60 496             | 60 496                 | 60 496           | 53 541                | 48 867         | 51 554         |
| Households  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>-</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>262</b>     | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>156 250</b> | <b>158 762</b> | <b>173 034</b> | <b>182 926</b>     | <b>197 268</b>         | <b>197 268</b>   | <b>193 550</b>        | <b>185 890</b> | <b>194 417</b> |

This programme's allocated budget of R193.550 million for 2019/20 which increased by 6 per cent from the previous year. The key cost drivers includes State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. The allocation includes once off allocation for gratuity payments for honorable members and the hosting of second state of the province address (SOPA).

### 9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2019/20.



## 10 Other programme information

### 10.1 Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

| Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature |       |                        |       |                        |       |              |                  |                        |       |                        |       |                        |       |                        |       |                                  |                   |                  |        |                       |  |  |
|---|-------|------------------------|-------|------------------------|-------|--------------|------------------|------------------------|-------|------------------------|-------|------------------------|-------|------------------------|-------|----------------------------------|-------------------|------------------|--------|-----------------------|--|--|
| Actual  |       |                        |       |                        |       |              |                  |                        |       |                        |       | Revised estimate       |       |                        |       | Medium-term expenditure estimate |                   |                  |        | Average annual growth |  |  |
| 2015/16   |       | 2016/17                |       | 2017/18                |       | 2018/19      |                  | 2019/20                |       | 2020/21                |       | 2021/22                |       | 2018/19 - 2021/22      |       |                                  |                   |                  |        |                       |  |  |
| Pers. nos <sup>1</sup>  | Costs | Pers. nos <sup>1</sup> | Costs | Pers. nos <sup>1</sup> | Costs | Filled posts | Additional posts | Pers. nos <sup>1</sup> | Costs | Pers. nos <sup>1</sup> | Costs | Pers. nos <sup>1</sup> | Costs | Pers. nos <sup>1</sup> | Costs | Pers. growth rate                | Costs growth rate | % Costs of Total |        |                       |  |  |
| R thousands   |       |                        |       |                        |       |              |                  |                        |       |                        |       |                        |       |                        |       |                                  |                   |                  |        |                       |  |  |
| Salary level  |       |                        |       |                        |       |              |                  |                        |       |                        |       |                        |       |                        |       |                                  |                   |                  |        |                       |  |  |
| 1 – 6   | 51    | 5 261                  | 51    | 16 682                 | 44    | 16 886       | 51               | –                      | 51    | 22 530                 | 53    | 28 266                 | 53    | 30 958                 | 53    | 34 827                           | 1,3%              | 15,6%            | 13,4%  |                       |  |  |
| 7 – 10  | 72    | 36 471                 | 80    | 47 487                 | 80    | 55 784       | 74               | –                      | 74    | 62 708                 | 82    | 66 089                 | 81    | 69 836                 | 81    | 78 408                           | 3,1%              | 7,7%             | 32,0%  |                       |  |  |
| 11 – 12   | 31    | 22 588                 | 33    | 29 650                 | 28    | 32 743       | 32               | –                      | 32    | 38 679                 | 32    | 41 742                 | 33    | 45 984                 | 33    | 49 925                           | 1,0%              | 8,9%             | 20,4%  |                       |  |  |
| 13 – 16   | 22    | 64 836                 | 23    | 30 545                 | 21    | 32 484       | 30               | –                      | 30    | 41 059                 | 30    | 50 557                 | 30    | 45 907                 | 30    | 49 921                           | –                 | 6,7%             | 20,7%  |                       |  |  |
| Other   | 45    | –                      | 45    | 26 137                 | 36    | 26 171       | 19               | 26                     | 45    | 27 878                 | 45    | 34 549                 | 45    | 29 895                 | 45    | 31 330                           | –                 | 4,0%             | 13,5%  |                       |  |  |
| Total   | 221   | 129 156                | 232   | 150 501                | 209   | 164 068      | 206              | 26                     | 232   | 192 854                | 242   | 221 203                | 242   | 222 580                | 242   | 244 411                          | 1,4%              | 8,2%             | 100,0% |                       |  |  |
| Programme   |       |                        |       |                        |       |              |                  |                        |       |                        |       |                        |       |                        |       |                                  |                   |                  |        |                       |  |  |
| 1: Administration   | 129   | 63 002                 | 132   | 69 618                 | 103   | 75 124       | 107              | 26                     | 133   | 103 670                | 143   | 121 201                | 142   | 121 802                | 142   | 134 631                          | 2,2%              | 9,1%             | 54,6%  |                       |  |  |
| 2: Parliamentary Business   | 73    | 42 509                 | 81    | 48 599                 | 87    | 59 520       | 80               | –                      | 80    | 62 506                 | 80    | 66 653                 | 81    | 72 083                 | 81    | 79 650                           | 0,4%              | 8,4%             | 32,5%  |                       |  |  |
| 16: Direct Charges  | 19    | 23 645                 | 19    | 23 845                 | 19    | 24 996       | 19               | –                      | 19    | 26 678                 | 19    | 33 349                 | 19    | 28 695                 | 19    | 30 130                           | –                 | 4,1%             | 13,0%  |                       |  |  |
| Total   | 221   | 129 156                | 232   | 142 062                | 209   | 159 640      | 206              | 26,0                   | 232   | 192 854                | 242   | 221 203                | 242   | 222 580                | 242   | 244 411                          | 1,4%              | 8,2%             | 100,0% |                       |  |  |
| Employee dispensation classification  |       |                        |       |                        |       |              |                  |                        |       |                        |       |                        |       |                        |       |                                  |                   |                  |        |                       |  |  |
| Public Service Act appointees not covered by OSDs                                       |       |                        |       |                        |       |              | 202              | –                      | 202   | 186 417                | 212   | 201 910                | 212   | 215 793                | 212   | 237 039                          | 1,6%              | 8,3%             | 97,1%  |                       |  |  |
| Public Service Act appointees still to be covered by OSDs                               |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      |                       |  |  |
| Professional Nurses, Staff Nurses and Nursing Assistants                                |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      |                       |  |  |
| Legal Professionals   |       |                        |       |                        |       |              | 4                | –                      | 4     | 3 764                  | 4     | 5 693                  | 4     | 6 186                  | 4     | 6 773                            | –                 | 21,6%            | 2,5%   |                       |  |  |
| Social Services Professions   |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      |                       |  |  |
| Engineering Professions and related occupations   |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      |                       |  |  |
| Medical and related professionals   |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      |                       |  |  |
| Therapeutic, Diagnostic and other related Allied Health Professionals                   |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      |                       |  |  |
| Educators and related professionals   |       |                        |       |                        |       |              | –                | –                      | –     | –                      | –     | –                      | –     | –                      | –     | –                                | –                 | –                | –      | –                     |  |  |
| Others such as interns, EPWP, learnerships, etc   |       |                        |       |                        |       |              | –                | 26                     | 26    | 1 200                  | 26    | 600                    | 26    | 600                    | 26    | 600                              | –                 | -20,6%           | 0,4%   |                       |  |  |
| Total   |       |                        |       |                        |       |              | 206              | 26                     | 232   | 191 381                | 242   | 208 203                | 242   | 222 579                | 242   | 244 412                          | 1,4%              | 8,5%             | 100,0% |                       |  |  |

### 10.2 Training

Table 2.15: Information on training: Provincial Legislature

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21      | 2021/22      |
| Number of staff                          | 221          | 232          | 209          | 232                | 232                    | 232              | 242                   | 242          | 242          |
| Number of personnel trained              | 177          | 191          | 198          | 198                | 198                    | 198              | 209                   | 220          | 220          |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Male                                     | 76           | 84           | 90           | 90                 | 90                     | 90               | 95                    | 100          | 100          |
| Female                                   | 101          | 107          | 108          | 108                | 108                    | 108              | 114                   | 120          | 120          |
| Number of training opportunities         | 98           | 105          | 105          | 105                | 105                    | 105              | 111                   | 117          | 117          |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | 39           | 35           | 35           | 35                 | 35                     | 35               | 37                    | 39           | 39           |
| Workshops                                | 59           | 70           | 70           | 70                 | 70                     | 70               | 74                    | 78           | 78           |
| Seminars                                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Other                                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of bursaries offered              | 18           | 20           | 20           | 20                 | 20                     | 20               | 21                    | 22           | 22           |
| Number of interns appointed              | 26           | 21           | 21           | 21                 | 21                     | 21               | 22                    | 23           | 23           |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of days spent on training         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 1 329        | 1 571        | 1 701        | 1 809              | 1 809                  | 1 809            | 1 910                 | 2 015        | 2 126        |
| 2. Parliamentary Business                | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>1 329</b> | <b>1 571</b> | <b>1 701</b> | <b>1 809</b>       | <b>1 809</b>           | <b>1 809</b>     | <b>1 910</b>          | <b>2 015</b> | <b>2 126</b> |

### 10.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

## Vote 02: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|   | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Tax receipts</b>   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Casino taxes  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Horse racing taxes  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Liquor licences   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Motor vehicle licences  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Sales of goods and services other than capital assets</b>                    | 17      | 69      | 98      | 18                 | 18                                | 13               | 19                    | 20      | 21      |
| Sales of goods and services produced by department (excl. capital assets)       | 17      | 69      | 98      | 18                 | 18                                | 13               | 19                    | 20      | 21      |
| Sales by market establishments  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Administrative fees   | 17      | 69      | 98      | 18                 | 18                                | 13               | 19                    | 20      | 21      |
| Other sales   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Of which  |         |         |         |                    |                                   |                  |                       |         |         |
| 0   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| 0   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| 0   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| 0   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Transfers received from:</b>   | 350     | 170     | 290     | -                  | -                                 | -                | -                     | -       | -       |
| Other governmental units (Excl. Equitable share and conditional grants)         | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Higher education institutions   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Foreign governments   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| International organisations   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Public corporations and private enterprises                                     | 350     | 170     | 290     | -                  | -                                 | -                | -                     | -       | -       |
| Households and non-profit institutions  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Fines, penalties and forfeits</b>  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Interest, dividends and rent on land</b>                                     | 1 105   | 2 239   | 1 771   | 958                | 958                               | 1 246            | 1 012                 | 1 068   | 1 127   |
| Interest  | 1 105   | 2 239   | 1 771   | 958                | 958                               | 1 246            | 1 012                 | 1 068   | 1 127   |
| Dividends   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Rent on land  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Sales of capital assets</b>  | -       | 149     | 827     | 345                | 345                               | 161              | 364                   | 384     | 405     |
| Land and sub-soil assets  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Other capital assets  | -       | 149     | 827     | 345                | 345                               | 161              | 364                   | 384     | 405     |
| <b>Financial transactions in assets and liabilities</b>                         | 202     | 371     | 314     | 111                | 111                               | 89               | 117                   | 123     | 130     |
| <b>Total</b>  | 1 674   | 2 998   | 3 300   | 1 432              | 1 432                             | 1 509            | 1 512                 | 1 595   | 1 683   |

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

## Table B.3: Payments and estimates by economic classification: Provincial Legislature

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>229 128</b> | <b>234 570</b> | <b>265 999</b> | <b>284 623</b>     | <b>307 800</b>         | <b>307 800</b>   | <b>313 842</b>        | <b>324 028</b> | <b>340 150</b> |
| Compensation of employees                         | 129 156        | 142 062        | 159 640        | 191 959            | 192 854                | 192 854          | 221 203               | 222 580        | 244 411        |
| Salaries and wages                                | 111 155        | 118 381        | 126 300        | 154 781            | 155 311                | 155 311          | 174 286               | 177 421        | 196 794        |
| Social contributions                              | 18 001         | 23 681         | 33 340         | 37 178             | 37 543                 | 37 543           | 46 917                | 45 159         | 47 617         |
| Goods and services                                | 99 972         | 92 508         | 106 359        | 92 664             | 114 946                | 114 946          | 92 639                | 101 448        | 95 739         |
| Administrative fees                               | 493            | 418            | 788            | 1 031              | 1 683                  | 1 540            | 1 022                 | 1 028          | 1 119          |
| Advertising                                       | 2 897          | 5 765          | 3 809          | 6 535              | 7 255                  | 7 700            | 4 738                 | 4 444          | 4 691          |
| Audit cost: External                              | 3 765          | 3 951          | 4 046          | 4 384              | 4 304                  | 3 942            | 4 216                 | 4 838          | 3 906          |
| Catering: Departmental activities                 | 5 386          | 5 125          | 6 842          | 6 012              | 8 353                  | 6 803            | 6 465                 | 7 562          | 5 046          |
| Communication (G&S)                               | 2 984          | 3 964          | 3 504          | 3 152              | 3 847                  | 4 794            | 3 668                 | 4 359          | 4 341          |
| Computer services                                 | 17 948         | 11 660         | 8 369          | 7 266              | 7 991                  | 9 185            | 5 928                 | 5 623          | 5 932          |
| Consultants: Business and advisory services       | 910            | 2 459          | 2 501          | 2 022              | 1 282                  | 1 722            | 1 972                 | 2 137          | 2 255          |
| Legal costs                                       | 430            | 582            | 2 939          | 1 836              | 1 836                  | 1 836            | 1 893                 | 4 461          | 4 706          |
| Contractors                                       | 13 822         | 12 860         | 14 922         | 12 034             | 13 980                 | 13 588           | 14 320                | 13 617         | 13 559         |
| Agency and support / outsourced services          | 1 783          | 573            | 3 630          | 4 377              | 3 347                  | 3 097            | 4 760                 | 5 253          | 5 002          |
| Entertainment                                     | 402            | 183            | 371            | 380                | 330                    | 311              | 236                   | 505            | 533            |
| Fleet services (incl. government motor transport) | 1 237          | 1 088          | 1 632          | 1 644              | 1 844                  | 1 844            | 1 434                 | 1 461          | 1 541          |
| Inventory: Food and food supplies                 | 240            | 223            | 358            | 523                | 758                    | 570              | 560                   | 442            | 467            |
| Inventory: Learner and teacher support material   | 4              | –              | 21             | 22                 | 22                     | 22               | 23                    | 24             | 25             |
| Inventory: Materials and supplies                 | –              | –              | 42             | 44                 | 44                     | 44               | 46                    | 49             | 52             |
| Inventory: Medical supplies                       | –              | 15             | –              | –                  | –                      | –                | –                     | –              | –              |
| Consumable supplies                               | 16             | 37             | 453            | 524                | 554                    | 383              | 526                   | 556            | 586            |
| Cons: Stationery, printing and office supplies    | 486            | 637            | 977            | 1 106              | 1 251                  | 1 331            | 1 025                 | 1 187          | 1 252          |
| Operating leases                                  | 11 562         | 4 269          | 6 258          | 7 146              | 7 196                  | 6 702            | 6 023                 | 6 565          | 6 926          |
| Property payments                                 | 6 941          | 7 682          | 7 375          | 6 646              | 6 963                  | 6 104            | 4 783                 | 6 801          | 6 375          |
| Transport provided: Departmental activity         | 2 658          | 1 276          | 3 634          | 2 724              | 3 288                  | 3 018            | 2 662                 | 3 177          | 3 613          |
| Travel and subsistence                            | 14 974         | 17 800         | 17 847         | 12 274             | 23 709                 | 27 194           | 12 244                | 12 224         | 10 256         |
| Training and development                          | 472            | 567            | 2 034          | 1 468              | 1 964                  | 1 862            | 1 654                 | 2 615          | 1 524          |
| Operating payments                                | 4 183          | 2 615          | 5 603          | 4 328              | 3 848                  | 2 959            | 3 993                 | 3 814          | 4 023          |
| Venues and facilities                             | 6 420          | 8 759          | 8 404          | 5 186              | 9 297                  | 8 395            | 8 448                 | 8 706          | 8 009          |
| Interest and rent on land                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>58 731</b>  | <b>53 554</b>  | <b>42 948</b>  | <b>60 496</b>      | <b>60 496</b>          | <b>60 496</b>    | <b>53 541</b>         | <b>48 867</b>  | <b>51 554</b>  |
| Non-profit institutions                           | 58 731         | 53 554         | 42 948         | 60 496             | 60 496                 | 60 496           | 53 541                | 48 867         | 51 554         |
| <b>Payments for capital assets</b>                | <b>7 500</b>   | <b>21 773</b>  | <b>6 373</b>   | <b>1 528</b>       | <b>1 528</b>           | <b>1 528</b>     | <b>7 500</b>          | <b>827</b>     | <b>873</b>     |
| Machinery and equipment                           | 1 694          | 21 773         | 6 373          | 1 184              | 1 434                  | 1 434            | 7 500                 | 485            | 512            |
| Transport equipment                               | 1 493          | 9 936          | 2 377          | –                  | –                      | –                | –                     | –              | –              |
| Other machinery and equipment                     | 201            | 11 837         | 3 996          | 1 184              | 1 434                  | 1 434            | 7 500                 | 485            | 512            |
| Software and other intangible assets              | 5 806          | –              | –              | 344                | 94                     | 94               | –                     | 342            | 361            |
| <b>Payments for financial assets</b>              | <b>262</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>              | <b>295 621</b> | <b>309 897</b> | <b>315 320</b> | <b>346 647</b>     | <b>369 824</b>         | <b>369 824</b>   | <b>374 883</b>        | <b>373 722</b> | <b>392 577</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>131 871</b> | <b>129 362</b> | <b>135 913</b> | <b>162 193</b>     | <b>171 028</b>         | <b>171 028</b>   | <b>173 833</b>        | <b>187 005</b> | <b>197 287</b> |
| Compensation of employees                         | 63 002         | 69 618         | 75 124         | 103 333            | 103 897                | 103 897          | 120 560               | 122 596        | 135 467        |
| Salaries and wages                                | 55 015         | 60 867         | 62 172         | 87 394             | 87 727                 | 87 958           | 104 861               | 108 548        | 120 087        |
| Social contributions                              | 7 987          | 8 751          | 12 952         | 15 939             | 16 170                 | 15 939           | 15 699                | 14 048         | 15 380         |
| Goods and services                                | 68 869         | 59 744         | 60 789         | 58 860             | 67 131                 | 67 131           | 53 273                | 64 409         | 61 820         |
| Administrative fees                               | 267            | 301            | 551            | 890                | 890                    | 722              | 873                   | 870            | 952            |
| Advertising                                       | 1 594          | 3 208          | 1 463          | 1 523              | 2 543                  | 2 418            | 1 240                 | 1 462          | 1 544          |
| Audit cost: External                              | 3 765          | 3 951          | 4 046          | 4 384              | 4 304                  | 3 942            | 4 216                 | 4 838          | 3 906          |
| Catering: Departmental activities                 | 467            | 849            | 1 632          | 2 307              | 1 657                  | 1 217            | 1 336                 | 2 336          | 2 342          |
| Communication (G&S)                               | 2 145          | 3 085          | 2 275          | 1 717              | 2 467                  | 3 443            | 1 645                 | 2 347          | 2 476          |
| Computer services                                 | 17 873         | 11 660         | 8 369          | 7 266              | 7 991                  | 9 185            | 5 928                 | 5 623          | 5 932          |
| Consultants: Business and advisory services       | 474            | 1 982          | 1 556          | 1 225              | 985                    | 1 035            | 1 040                 | 1 039          | 1 096          |
| Legal costs                                       | 430            | 582            | 1 790          | 1 836              | 1 836                  | 1 836            | 1 893                 | 4 461          | 4 706          |
| Contractors                                       | 11 022         | 9 614          | 9 690          | 8 483              | 11 129                 | 11 123           | 10 372                | 8 890          | 8 429          |
| Agency and support / outsourced services          | 1 740          | 573            | 2 807          | 3 984              | 3 004                  | 2 768            | 3 907                 | 4 687          | 4 405          |
| Entertainment                                     | 2              | 156            | 262            | 265                | 215                    | 276              | 115                   | 377            | 398            |
| Fleet services (incl. government motor transport) | 1 237          | 1 088          | 1 632          | 1 644              | 1 844                  | 1 844            | 1 434                 | 1 461          | 1 541          |
| Inventory: Food and food supplies                 | 127            | 134            | 238            | 260                | 410                    | 333              | 290                   | 305            | 322            |
| Inventory: Learner and teacher support material   | 4              | –              | 21             | 22                 | 22                     | 22               | 23                    | 24             | 25             |
| Inventory: Materials and supplies                 | –              | –              | 42             | 44                 | 44                     | 44               | 46                    | 49             | 52             |
| Inventory: Medical supplies                       | –              | 15             | –              | –                  | –                      | –                | –                     | –              | –              |
| Consumable supplies                               | 16             | 37             | 422            | 457                | 457                    | 350              | 453                   | 478            | 504            |
| Cons: Stationery, printing and office supplies    | 356            | 545            | 679            | 801                | 876                    | 818              | 699                   | 738            | 779            |
| Operating leases                                  | 11 127         | 4 269          | 6 121          | 6 772              | 7 122                  | 6 630            | 5 711                 | 6 236          | 6 579          |
| Property payments                                 | 6 897          | 7 655          | 6 618          | 6 513              | 6 763                  | 5 966            | 4 643                 | 6 653          | 6 219          |
| Transport provided: Departmental activity         | 88             | 58             | 544            | 676                | 376                    | 328              | 98                    | 914            | 964            |
| Travel and subsistence                            | 5 764          | 7 120          | 5 352          | 4 833              | 7 162                  | 9 582            | 4 115                 | 5 790          | 4 751          |
| Training and development                          | 448            | 567            | 1 803          | 1 224              | 1 920                  | 1 808            | 1 276                 | 2 343          | 1 237          |
| Operating payments                                | 2 096          | 1 394          | 961            | 800                | 1 930                  | 819              | 923                   | 973            | 1 026          |
| Venues and facilities                             | 971            | 901            | 1 915          | 934                | 1 184                  | 622              | 997                   | 1 515          | 1 635          |
| 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>       | <b>–</b>       |
| <b>Payments for capital assets</b>                | <b>7 500</b>   | <b>21 773</b>  | <b>6 373</b>   | <b>1 528</b>       | <b>1 528</b>           | <b>1 528</b>     | <b>7 500</b>          | <b>827</b>     | <b>873</b>     |
| Machinery and equipment                           | 1 694          | 21 773         | 6 373          | 1 184              | 1 434                  | 1 434            | 7 500                 | 485            | 512            |
| Transport equipment                               | 1 493          | 9 936          | 2 377          | –                  | –                      | –                | –                     | –              | –              |
| Other machinery and equipment                     | 201            | 11 837         | 3 996          | 1 184              | 1 434                  | 1 434            | 7 500                 | 485            | 512            |
| Software and other intangible assets              | 5 806          | –              | –              | 344                | 94                     | 94               | –                     | 342            | 361            |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b> | <b>139 371</b> | <b>151 135</b> | <b>142 286</b> | <b>163 721</b>     | <b>172 556</b>         | <b>172 556</b>   | <b>181 333</b>        | <b>187 832</b> | <b>198 160</b> |

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>97 257</b>  | <b>105 208</b> | <b>130 086</b> | <b>122 430</b>     | <b>136 772</b>         | <b>136 772</b>   | <b>140 009</b>        | <b>137 023</b> | <b>142 863</b> |
| Compensation of employees                         | 66 154         | 72 444         | 84 516         | 88 626             | 88 957                 | 88 957           | 100 643               | 99 984         | 108 944        |
| Salaries and wages                                | 56 140         | 57 514         | 64 128         | 67 387             | 67 584                 | 67 353           | 69 425                | 68 873         | 76 707         |
| Social contributions                              | 10 014         | 14 930         | 20 388         | 21 239             | 21 373                 | 21 604           | 31 218                | 31 111         | 32 237         |
| Goods and services                                | 31 103         | 32 764         | 45 570         | 33 804             | 47 815                 | 47 815           | 39 366                | 37 039         | 33 919         |
| Administrative fees                               | 226            | 117            | 237            | 141                | 793                    | 818              | 149                   | 158            | 167            |
| Advertising                                       | 1 303          | 2 557          | 2 346          | 5 012              | 4 712                  | 5 282            | 3 498                 | 2 982          | 3 147          |
| Catering: Departmental activities                 | 4 919          | 4 276          | 5 210          | 3 705              | 6 696                  | 5 586            | 5 129                 | 5 226          | 2 704          |
| Communication (G&S)                               | 839            | 879            | 1 229          | 1 435              | 1 380                  | 1 351            | 2 023                 | 2 012          | 1 865          |
| Computer services                                 | 75             | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Consultants: Business and advisory services       | 436            | 477            | 945            | 797                | 297                    | 687              | 932                   | 1 098          | 1 159          |
| Legal costs                                       | –              | –              | 1 149          | –                  | –                      | –                | –                     | –              | –              |
| Contractors                                       | 2 800          | 3 246          | 5 232          | 3 551              | 2 851                  | 2 465            | 3 948                 | 4 727          | 5 130          |
| Agency and support / outsourced services          | 43             | –              | 823            | 393                | 343                    | 329              | 853                   | 566            | 597            |
| Entertainment                                     | 400            | 27             | 109            | 115                | 115                    | 35               | 121                   | 128            | 135            |
| Inventory: Food and food supplies                 | 113            | 89             | 120            | 263                | 348                    | 237              | 270                   | 137            | 145            |
| Consumable supplies                               | –              | –              | 31             | 67                 | 97                     | 33               | 73                    | 78             | 82             |
| Cons: Stationery, printing and office supplies    | 130            | 92             | 298            | 305                | 375                    | 513              | 326                   | 449            | 473            |
| Operating leases                                  | 435            | –              | 137            | 374                | 74                     | 72               | 312                   | 329            | 347            |
| Property payments                                 | 44             | 27             | 757            | 133                | 200                    | 138              | 140                   | 148            | 156            |
| Transport provided: Departmental activity         | 2 570          | 1 218          | 3 090          | 2 048              | 2 912                  | 2 690            | 2 564                 | 2 263          | 2 649          |
| Travel and subsistence                            | 9 210          | 10 680         | 12 495         | 7 441              | 16 547                 | 17 612           | 8 129                 | 6 434          | 5 505          |
| Training and development                          | 24             | –              | 231            | 244                | 44                     | 54               | 378                   | 272            | 287            |
| Operating payments                                | 2 087          | 1 221          | 4 642          | 3 528              | 1 918                  | 2 140            | 3 070                 | 2 841          | 2 997          |
| Venues and facilities                             | 5 449          | 7 858          | 6 489          | 4 252              | 8 113                  | 7 773            | 7 451                 | 7 191          | 6 374          |
| Interest and rent on land                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>58 731</b>  | <b>53 554</b>  | <b>42 948</b>  | <b>60 496</b>      | <b>60 496</b>          | <b>60 496</b>    | <b>53 541</b>         | <b>48 867</b>  | <b>51 554</b>  |
| Non-profit institutions                           | 58 731         | 53 554         | 42 948         | 60 496             | 60 496                 | 60 496           | 53 541                | 48 867         | 51 554         |
| <b>Payments for capital assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Payments for financial assets</b>              | <b>262</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 2</b> | <b>156 250</b> | <b>158 762</b> | <b>173 034</b> | <b>182 926</b>     | <b>197 268</b>         | <b>197 268</b>   | <b>193 550</b>        | <b>185 890</b> | <b>194 417</b> |

**Table B.5: Details on infrastructure**

Table B.5: PROVINCIAL LEGISLATURE - 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  | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|------------|--|-------------------------------|----------------------------|-----------------------|------------------|--------------|-------------------|------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|            |  |                               |                            |                       | Date: Start      | Date: Finish |                   |                        |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| R thousand |  |                               |                            |                       |                  |              |                   |                        |                    |                    |                                 |                 |                        |         |
| 1.         | New infrastructure assets                            |                               |                            |                       |                  |              |                   |                        |                    |                    |                                 |                 |                        |         |
|            | Total New infrastructure assets                      |                               |                            |                       |                  |              |                   |                        |                    |                    |                                 |                 |                        |         |
| 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                                |                               |                            |                       |                  |              |                   |                        |                    |                    |                                 |                 |                        |         |
| 1          | Infrastructure: Leases                               | Public Investment Corporation | 0                          | Cape Town             | 01/09/2012       | 31/08/2022   | Equitable Share   | Parliamentary Business | -                  | -                  | 814                             | 438             | 462                    | 487     |
|            | Total Infrastructure leases                          |                               |                            |                       |                  |              |                   |                        |                    | -                  | 814                             | 438             | 462                    | 487     |
| 9.         | Non Infrastructure                                   |                               |                            |                       |                  |              |                   |                        |                    |                    |                                 |                 |                        |         |
|            | Total Non Infrastructure (for Infrastructure Grants) |                               |                            |                       |                  |              |                   |                        |                    | -                  | -                               | -               | -                      | -       |
|            | Total PROVINCIAL LEGISLATURE Infrastructure          |                               |                            |                       |                  |              |                   |                        |                    | -                  | 814                             | 438             | 462                    | 487     |

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town.

**Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)**

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

| R thousand                                     | Sub programme   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|-----------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  |                 | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| African National Congress                      |                 |         |         |         |                    |                                   |                  |                       |         |         |
| Caucus Fund                                    | Members Affairs | 11 251  | 11 797  | 12 387  | 13 105             | 13 105                            | 13 105           | 13 406                | 14 076  | 14 850  |
| Total departmental transfers to other entities |                 | 11 251  | 11 797  | 12 387  | 13 105             | 13 105                            | 13 105           | 13 406                | 14 076  | 14 850  |

| R thousand                                     | Sub programme   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|-----------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  |                 | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| Democratic Alliance                            |                 |         |         |         |                    |                                   |                  |                       |         |         |
| Caucus Fund                                    | Members Affairs | 2 693   | 2 855   | 2 998   | 3 172              | 3 172                             | 3 172            | 3 245                 | 3 407   | 3 594   |
| Total departmental transfers to other entities |                 | 2 693   | 2 855   | 2 998   | 3 172              | 3 172                             | 3 172            | 3 245                 | 3 407   | 3 594   |

| R thousand                                     | Sub programme | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|---------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  |               | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| Enhancement for Democracy Fund                 |               |         |         |         |                    |                                   |                  |                       |         |         |
| Total departmental transfers to other entities |               | 19 600  | 12 600  | –       | 15 000             | 15 000                            | 15 000           | 7 000                 | –       | –       |

| R thousand                                     | Sub programme   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|-----------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  |                 | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| Economic Freedom Fighters                      |                 |         |         |         |                    |                                   |                  |                       |         |         |
| Caucus Fund                                    | Members Affairs | 2 427   | 2 573   | 2 702   | 2 859              | 2 859                             | 2 859            | 2 925                 | 3 071   | 3 240   |
| Total departmental transfers to other entities |                 | 2 427   | 2 573   | 2 702   | 2 859              | 2 859                             | 2 859            | 2 925                 | 3 071   | 3 240   |

| R thousand                                     | Sub programme   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|-----------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  |                 | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| Bushbuckridge Residence Association            |                 |         |         |         |                    |                                   |                  |                       |         |         |
| Caucus Fund                                    | Members Affairs | 2 147   | 2 024   | 2 071   | 2 248              | 2 248                             | 2 248            | 2 299                 | 2 414   | 2 547   |
| Total departmental transfers to other entities |                 | 2 147   | 2 024   | 2 071   | 2 248              | 2 248                             | 2 248            | 2 299                 | 2 414   | 2 547   |

| R thousand                                     | Sub programme   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|-----------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  |                 | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| Constituency Allowance                         |                 |         |         |         |                    |                                   |                  |                       |         |         |
| Constituency Allowance                         | Members Affairs | 20 613  | 21 705  | 22 790  | 24 112             | 24 112                            | 24 112           | 24 666                | 25 899  | 27 323  |
| Total departmental transfers to other entities |                 | 20 613  | 21 705  | 22 790  | 24 112             | 24 112                            | 24 112           | 24 666                | 25 899  | 27 323  |

# Vote 03

## Mpumalanga Provincial Treasury

---

|                                       |  |
|---------------------------------------|--|
| To be appropriated by Vote in 2019/20 | R 365 692 000                                    |
| Direct Charge                         | R 0  |
| Responsible MEC                       | MEC of Finance, Economic Development and Tourism |
| Administering Department              | Mpumalanga Provincial Treasury                   |
| Accounting Officer                    | Head: Provincial Treasury                        |

---

### 1. Overview

#### Vision

A dynamic Provincial Treasury leading in service excellence.

#### Mission

The equitable allocation and optimal utilization of provincial resources to ensure a 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.

#### Strategic Objectives

- Administrative support services
- Maintain fiscal discipline in the Province
- Assets and liabilities support
- Efficient and effective financial and corporate governance.

#### Core functions and responsibilities

Administration is responsible for political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Sustainable Resources Management programme exists to promote optimal and effective provincial resource allocation and utilization, efficient Provincial budget management, accurate financial reporting on provincial revenue generation and maximization, promote efficient planning, implementation and management of infrastructure by provincial Departments and Municipalities, and provide technical support to delegated Municipalities on the implementation of the MFMA.

Assets and Liabilities Management programme is responsible for the monitoring and support on Assets, Liabilities, Provincial Supply Chain management, Transversal Systems as well as the provisioning of Information Technology Services to Departments, Public Entities and Municipalities in Mpumalanga Province.



Financial Governance serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

### **Overview of the main services that the department intends to deliver**

The Provincial Treasury's approach to the 2019/2020 budget allocation process for all the departments was to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities in terms of the Mpumalanga Provincial Government in line with the National Development Plan and Mpumalanga Vision 2030 and to ensure efficient quality services. Provincial Treasury supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on the utilisation of all resources allocated to them. The focus on resource allocation is still on shifting the composition of expenditure away from consumption towards investment in especially infrastructure.

### **Legislative mandate**

The Provincial Treasury derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act of 1997)
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)
- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

### **External activities and other events relevant to budget decisions**

Not applicable

#### ***1.1 Aligning departmental budgets to achieve government's prescribed outcomes***

The Provincial Treasury supports all government priorities as the Provincial Treasury monitors the usage of all resources allocated to Provincial Departments, Municipalities and Public Entities.

The Provincial Treasury provides support in terms of Outcome 9 and 12 and is not a lead Department.

**Outcome 9: Responsive, accountable, effective and efficient developmental local government system.**

The National Development Plan envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in such a way that benefits accrue across society with particular emphasis on the poor.

The NDP cautions that such a developmental state cannot materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be consciously built and sustained. And this requires strong leadership.

**Sub-Outcome 3: Sound financial and administrative management;**

In support of this sub-outcome, the Provincial Treasury focuses on the building the capacity of the Budget and Treasury offices, review the financial sustainability of municipalities with no or extremely weak revenue base and develop proposals on what needs to be done.

**Outcome 12: An efficient, effective and development oriented public service.**

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority for how their departments are managed.

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

**Sub - Outcome 4: Efficient and effective management and operations systems**

A key intervention would be to work with service delivery departments to map business processes for services and to monitor and review operations. The focus will prioritise core services and transversal corporate functions including payment of suppliers within 30 days.

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight.

This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case, the Provincial Treasury will determine whether guidelines are needed or whether the existing policy framework is sufficient and the focus needs to shift to promoting more effective implementation by departments.

**Sub – Outcome 5: Procurement systems that deliver value for money**

The State's ability to purchase what it needs on time, at the right quality and for the right price is central to its ability to deliver on its priorities. The State needs procurement systems that are robust, transparent and sufficiently intelligent to allow for the different approaches that are suited to different forms of procurement, procurement systems that do not only focus on procedural compliance but also on delivering value for money. This requires strengthened supply chain management capacity and effective mechanisms for oversight and support.

- a) Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- b) Capacity building and professionalising supply chain management

- c) Provide real-time operational support
- d) Ensure effective and transparent oversight
- e) Simplification of regulations and guidelines where necessary

## **2. Review of the current financial year (2018/19)**

Provincial Treasury has an initial approved organogram with 433 posts. After the introduction of PERSAL clean-up and the moratorium on the filling of posts, the Provincial Treasury now has an approved establishment of 285 posts and 285 of these posts were filled. A Provincial moratorium on the filling of posts is being implemented.

The organisational structure of Provincial Treasury currently is being reviewed to be in line with the generic structures for provincial treasuries, there after the budget structure will be reviewed to be in line with the generic structures for provincial treasuries.

The other three programmes focus on treasury functions, which are sustainable resource management, assets and liabilities management as well as financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments. The review of the organisational structure will result in Provincial Treasury gaining a fifth Programme that is especially dedicated to municipal support and ensure that Provincial Treasury is correctly positioned in order to provide maximum value to its clients.

The functions of the Provincial Treasury programmes are specialised and depend on skilled resources to ensure the delivery of services. The staff turnover experienced during this reporting period was a major challenge. Although the recruitment of personnel by other Departments and Provinces is not unique to Provincial Treasury, it has negative implications for the overall operations of Provincial Treasury. In order to address the challenges relating to the high staff turnover rate, Provincial Treasury will intensify its implementation of the retention strategy.

## **3. Outlook for the coming financial year (2019/20)**

The Provincial Treasury Administration programme remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted effort to ensure that the structure is appropriate for achieving the organisation's strategic objectives and those of government at large.

Key focus areas within the Programme include:

- Providing of policy and political directives to achieve provincial objectives;
- Translation of policies and priorities into strategies for effective service delivery;
- Executing credible budget process to ensure sound financial and supply chain management; and providing of effective and efficient audit services.

Whilst the rationale is understood and supported however the reality is that the moratorium on the filling of vacant posts in the Mpumalanga Provincial Government has also had a toll on the Provincial Treasury. The planning of targets for the next year were done in line with the principle that more had to be done with fewer resources.

The Sustainable Resource Management programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards. The programme is key in the delivery of services by provincial and local governments, as the allocating engine of the province. The programme seeks to ensure that the provincial government resources are optimised both during collection and the spending thereof. National Treasury launched Vulekamali initiative, which seeks to ensure transparency in the spending of public funds.

Own revenue generation, the programme is also responsible for supporting provincial departments in collecting revenue due to the province. The Programme will continue to support provincial departments in maximizing collection and generation of own revenue through quarterly training workshops, revenue forums and monitoring of cash offices.

Benchmarking exercises with other revenue authorities will continue being undertaken. Attention will continue to be given to major collecting departments to grow the own revenue base. The motor vehicle tariffs are gradually being increased (Road Traffic Act Fees), to be in line with the national rates.

In order to improve public confidence and transparency in municipal budgeting and reporting, the Municipal Standard Chart of Accounts was implemented by all municipalities with effect from 1 July 2017. The introduction of this common reporting system attempts to ensure consistency in financial information disseminated for public consumption, making it easier for communities to hold all spheres of government accountable for spending of public funds.

The financial viability of some municipalities remains an area of concern. The cash flow status of these municipalities contributed to the increase of outstanding creditors and escalation of consumer debtors. Support programmes have been developed to assist these municipalities with improvement of cash flow management, revenue management, expenditure management, SCM, contract management and asset management.

The Assets and Liabilities Management programme aims to provide better service to the stakeholders by ensuring availability of Information Technology network, operating financial systems and the related security. Further plans to assist the communities with the CSD registration and updates. To further improve the audit outcomes of 2017/18 by monitoring the procurement legislation requirements, asset, contract and liabilities management. The Programme will build the necessary capacity to the stakeholders in order to comply with the applicable legislations.

The Financial Governance programme will continue to monitor departments, municipalities and public entities with regard to the implementation of and compliance with prescribed Policies and Acts and also provide hands-on support and capacity building where needed.

The programme plays an important role in mediating between the auditors and the auditees in the interpretation of the legislation and prescribed standards to facilitate the finalisation of the audit process.

The Accounting Standards Unit has identified key areas for training in terms of legislation, accounting standards and annual financial statements during the coming financial year in order to improve accountability in the Province and assist with the timely submission of statements adhering to the prescribed standards, to the Auditor-General.

The branch will furthermore support all departments in the Province to submit interim financial statements to improve financial management and prepare for the submission of annual financial statements. Interim financial statements are analysed and recommendations provided to accounting officers to ensure improvement in terms of disclosures. The Internal Auditors in the Province will still be supported to enable them to pre-audit the Interim Financial Statements as well as the Annual Financial Statements.

The Risk Management Unit assisted departments and municipalities to establish risk management committees and units have been established and capacitated them to influence key decision making on a strategic level. The Programme will continue to assist municipalities to perform the risk assessments due to the capacity challenges currently experienced.

In order to improve the effectiveness of internal audit processes, the Provincial Internal Audit Unit will assess internal audit plans and reports of departments, municipalities and public entities in order to provide guidance and support to these units. Manuals and guidelines to standardise internal audit functions have also been developed and issued to provide these Units with information and guidance to improve governance in the Province.

#### **4. Reprioritisation**

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2019 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

#### **5. Procurement**

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R30 000 and R500 000 and above R500 000 (applicable taxes included) which is monitored on monthly basis. Furthermore, the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure and replacement of old working tools such as computer equipment. When providing for IT infrastructure, increase in exchange rate between dollar/rand has been considered.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| Equitable share                                   | 269 386        | 278 211        | 280 919        | 301 225            | 311 189                           | 311 189          | 355 833               | 374 871        | 395 141        |
| Conditional grants                                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Own Revenue                                       | 8 857          | 9 255          | 9 026          | 21 481             | 21 481                            | 21 481           | 9 859                 | 10 253         | 10 447         |
| Other   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Total receipts</b>                             | <b>278 243</b> | <b>287 466</b> | <b>289 945</b> | <b>322 706</b>     | <b>332 670</b>                    | <b>332 670</b>   | <b>365 692</b>        | <b>385 124</b> | <b>405 588</b> |
| <b>Total payments</b>                             | <b>273 091</b> | <b>286 270</b> | <b>287 542</b> | <b>322 706</b>     | <b>332 670</b>                    | <b>332 034</b>   | <b>365 692</b>        | <b>385 124</b> | <b>405 588</b> |
| Surplus/(deficit) before financing                | 5 152          | 1 196          | 2 403          | –                  | –                                 | 636              | –                     | –              | –              |
| Financing<br>of which<br>Provincial CG roll-overs | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Surplus/(deficit) after financing</b>          | <b>5 152</b>   | <b>1 196</b>   | <b>2 403</b>   | <b>–</b>           | <b>–</b>                          | <b>636</b>       | <b>–</b>              | <b>–</b>       | <b>–</b>       |

The budget for the Provincial Treasury has shown an increase of 13.3 percent when compared to the current financial year baseline.

### 6.2 Departmental receipts collection

Table 3.2: Departmental receipts: Provincial Treasury

| R thousand  | Outcome       |                |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17        | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| Tax receipts  | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Casino taxes  | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Horse racing taxes                                    | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Liquor licences                                       | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Motor vehicle licences                                | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Sales of goods and services other than capital assets | 2 992         | 2 977          | 2 255         | 2 802              | 2 802                             | 2 735            | 2 800                 | 2 800          | 2 800          |
| Transfers received from:                              | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Fines, penalties and forfeits                         | –             | –              | –             | –                  | –                                 | –                | –                     | –              | –              |
| Interest, dividends and rent on land                  | 53 175        | 107 384        | 10 664        | 111 999            | 111 999                           | 132 738          | 116 736               | 123 311        | 129 895        |
| Sales of capital assets                               | –             | 36             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Financial transactions in assets and liabilities      | 32            | 102            | 14            | 7                  | 7                                 | 81               | 13                    | 13             | 13             |
| <b>Total</b>  | <b>56 199</b> | <b>110 499</b> | <b>12 933</b> | <b>114 808</b>     | <b>114 808</b>                    | <b>135 554</b>   | <b>119 549</b>        | <b>126 124</b> | <b>132 708</b> |

Provincial Treasury projects to increase its own revenue collection by 4.1 percent in 2019/20 financial year when compared to 2018/19 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

## 7. Payment summary

### 7.1. Key assumptions

- Monitoring and Support to Municipalities
- Monitoring and Support to Departments and Public Entities

### 7.2. Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Administration                    | 79 733         | 89 616         | 87 267         | 95 929             | 94 391                            | 94 893           | 108 895               | 111 628        | 119 347        |
| 2. Sustainable Resources Management  | 52 830         | 43 135         | 47 049         | 58 395             | 59 542                            | 58 639           | 65 076                | 68 990         | 73 550         |
| 3. Asset And Liabilities Management  | 110 577        | 125 596        | 127 016        | 135 457            | 144 262                           | 144 262          | 159 928               | 171 140        | 176 828        |
| 4. Financial Governance              | 29 951         | 27 923         | 26 210         | 32 925             | 34 475                            | 34 240           | 31 793                | 33 366         | 35 863         |
| <b>Total payments and estimates:</b> | <b>273 091</b> | <b>286 270</b> | <b>287 542</b> | <b>322 706</b>     | <b>332 670</b>                    | <b>332 034</b>   | <b>365 692</b>        | <b>385 124</b> | <b>405 588</b> |

### 7.3. Summary of economic classification

Table 3.4: Summary of provincial payments and estimates by economic classification: Provincial Treasury

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>258 434</b> | <b>270 368</b> | <b>279 972</b> | <b>313 724</b>     | <b>316 687</b>                 | <b>315 574</b>   | <b>351 625</b>        | <b>372 400</b> | <b>392 530</b> |
| Compensation of employees                           | 151 406        | 162 714        | 169 718        | 193 630            | 193 594                        | 193 499          | 211 059               | 225 290        | 242 582        |
| Goods and services                                  | 107 028        | 107 654        | 110 254        | 120 094            | 123 093                        | 122 075          | 140 566               | 147 110        | 149 948        |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>3 580</b>   | <b>2 463</b>   | <b>981</b>     | <b>1 251</b>       | <b>1 287</b>                   | <b>1 764</b>     | <b>605</b>            | <b>638</b>     | <b>673</b>     |
| Provinces and municipalities                        | 3 010          | 11             | 208            | 17                 | 17                             | 17               | 18                    | 19             | 20             |
| Departmental agencies and accounts                  | 299            | 346            | 546            | 544                | 544                            | 544              | 544                   | 574            | 606            |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 271            | 2 106          | 227            | 690                | 726                            | 1 203            | 43                    | 45             | 47             |
| <b>Payments for capital assets</b>                  | <b>11 065</b>  | <b>13 436</b>  | <b>6 589</b>   | <b>7 731</b>       | <b>14 696</b>                  | <b>14 696</b>    | <b>13 462</b>         | <b>12 086</b>  | <b>12 385</b>  |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 9 940          | 13 384         | 6 580          | 7 731              | 13 196                         | 13 196           | 13 462                | 12 086         | 12 385         |
| Heritage assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | 1 125          | 52             | 9              | –                  | 1 500                          | 1 500            | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>12</b>      | <b>3</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>273 091</b> | <b>286 270</b> | <b>287 542</b> | <b>322 706</b>     | <b>332 670</b>                 | <b>332 034</b>   | <b>365 692</b>        | <b>385 124</b> | <b>405 588</b> |

The Provincial Treasury has seen 13.3 percent growth in its budget for 2019/20 financial year when compared to the current financial year. Additional funding has been allocated over the MTEF for Municipal Interventions, Infrastructure Development Improvement and Automation of Services.

### 7.4. Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

Table 3.5 below provides a summary of infrastructure payments and estimates per category.

Table 3.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Existing infrastructure assets</b>                        | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| Maintenance and repairs                                      | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Upgrades and additions                                       | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Rehabilitation and refurbishment                             | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>New infrastructure assets</b>                             | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| <b>Infrastructure transfers</b>                              | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| Infrastructure transfers - Current                           | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Infrastructure transfers - Capital                           | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| Infrastructure: Leases                                       | 3 776        | 4 830        | 4 921        | 4 814              | 4 814                          | 4 814            | 5 203                 | 5 400        | 5 698        |
| <b>Non Infrastructure</b>                                    | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>3 776</b> | <b>4 830</b> | <b>4 921</b> | <b>4 814</b>       | <b>4 814</b>                   | <b>4 814</b>     | <b>5 203</b>          | <b>5 400</b> | <b>5 698</b> |
| Capital infrastructure                                       | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Current infrastructure                                       | 3 776        | 4 830        | 4 921        | 4 814              | 4 814                          | 4 814            | 5 203                 | 5 400        | 5 698        |

Provincial Treasury is leasing four office buildings for Regional offices and part of head office. The table above reflects budget allocated for payment of operating leases for the four buildings.

### 7.5. Departmental Public-Private Partnership (PPP) projects

The Provincial Treasury does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

The Provincial Treasury does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

The Provincial Treasury does not have any transfers to other entities.

### 7.6.3 Transfers to local government

Table 3.6: Summary of departmental transfers to local government by category

| R thousand   | Outcome      |           |            | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |           |           |
|--------------|--------------|-----------|------------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|              | 2015/16      | 2016/17   | 2017/18    |                    |                                   |                  | 2019/20               | 2020/21   | 2021/22   |
| Category A   | –            | –         | –          | –                  | –                                 | –                | –                     | –         | –         |
| Category B   | 10           | 11        | 208        | 17                 | 17                                | –                | –                     | –         | –         |
| Category C   | 3 000        | –         | –          | –                  | –                                 | –                | –                     | –         | –         |
| Unallocated  | –            | –         | –          | –                  | –                                 | 17               | 18                    | 19        | 20        |
| <b>Total</b> | <b>3 010</b> | <b>11</b> | <b>208</b> | <b>17</b>          | <b>17</b>                         | <b>17</b>        | <b>18</b>             | <b>19</b> | <b>20</b> |

The Provincial Treasury pays for licence fees to local government. The table above reflects budget allocated for payment of licence fees.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

The Programme is responsible for the political, financial and administrative management of the Provincial Treasury. The programme provides prompt, continuous, effective and efficient administrative support to all line functions in the Provincial Treasury.

Table 3.7: Summary of payments and estimates: Administration

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Member of Executive Council                   | –             | –             | –             | –                  | –                                 | –                | 4 608                 | 4 981          | 5 374          |
| 2. Management Services                           | 33 603        | 38 934        | 38 632        | 41 381             | 41 240                            | 41 240           | 46 833                | 48 996         | 52 444         |
| 3. Financial Management                          | 41 922        | 46 190        | 43 880        | 48 877             | 47 580                            | 48 082           | 51 329                | 51 317         | 54 719         |
| 4. Internal Audit                                | 4 208         | 4 492         | 4 755         | 5 671              | 5 571                             | 5 571            | 6 125                 | 6 334          | 6 810          |
| <b>Total payments and estimates: Programme 1</b> | <b>79 733</b> | <b>89 616</b> | <b>87 267</b> | <b>95 929</b>      | <b>94 391</b>                     | <b>94 893</b>    | <b>108 895</b>        | <b>111 628</b> | <b>119 347</b> |



Table 3.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>76 064</b> | <b>82 655</b> | <b>85 153</b> | <b>93 664</b>      | <b>92 126</b>                  | <b>92 628</b>    | <b>104 660</b>        | <b>110 990</b> | <b>118 674</b> |
| Compensation of employees                           | 46 397        | 52 274        | 55 582        | 64 150             | 60 828                         | 60 923           | 70 634                | 75 165         | 80 885         |
| Goods and services                                  | 29 667        | 30 381        | 29 571        | 29 514             | 31 298                         | 31 705           | 34 026                | 35 825         | 37 789         |
| Interest and rent on land                           | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>427</b>    | <b>689</b>    | <b>769</b>    | <b>701</b>         | <b>701</b>                     | <b>701</b>       | <b>605</b>            | <b>638</b>     | <b>673</b>     |
| Provinces and municipalities                        | 10            | 11            | 11            | 17                 | 17                             | 17               | 18                    | 19             | 20             |
| Departmental agencies and accounts                  | 299           | 346           | 546           | 544                | 544                            | 544              | 544                   | 574            | 606            |
| Higher education institutions                       | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Households  | 118           | 332           | 212           | 140                | 140                            | 140              | 43                    | 45             | 47             |
| <b>Payments for capital assets</b>                  | <b>3 242</b>  | <b>6 272</b>  | <b>1 345</b>  | <b>1 564</b>       | <b>1 564</b>                   | <b>1 564</b>     | <b>3 630</b>          | <b>–</b>       | <b>–</b>       |
| Buildings and other fixed structures                | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 3 242         | 6 220         | 1 345         | 1 564              | 1 564                          | 1 564            | 3 630                 | –              | –              |
| Heritage assets                                     | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –             | 52            | –             | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>79 733</b> | <b>89 616</b> | <b>87 267</b> | <b>95 929</b>      | <b>94 391</b>                  | <b>94 893</b>    | <b>108 895</b>        | <b>111 628</b> | <b>119 347</b> |

The programme has received an increase of 13.5 percent in its budget for 2019/20 financial year. The increase is mainly on the goods and services as a result of increase in operating leases.

### 8.1.2 Service Delivery Measure

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and Objective

The Programme exists to promote optimal and effective provincial resource allocation and utilization, efficient provincial budget management, accurate financial reporting on provincial revenue generation and maximization, provide quality and accurate socio-economic research reports to inform the provincial budget and planning process, promote efficient planning, implementation and management of infrastructure by provincial departments and municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.

Table 3.9: Summary of payments and estimates: Sustainable Resources Management

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Programme Support                             | 1 614         | 1 453         | 1 519         | 1 666              | 1 726                          | 1 662            | 1 851                 | 1 943         | 2 090         |
| 2. Economic Analysis                             | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| 3. Provincial Administration Fiscal Discipline   | 14 138        | 8 929         | 9 182         | 10 515             | 11 078                         | 10 825           | 10 830                | 11 631        | 12 527        |
| 4. Budget And Expenditure Management             | 8 914         | 9 381         | 10 244        | 11 760             | 12 117                         | 12 128           | 11 521                | 12 373        | 13 326        |
| 5. Municipal Finance                             | 24 448        | 19 460        | 21 914        | 29 474             | 29 585                         | 28 988           | 30 758                | 32 586        | 34 762        |
| 6. Infrastructure Co-Ordination                  | 3 716         | 3 912         | 4 190         | 4 980              | 5 036                          | 5 036            | 10 116                | 10 457        | 10 845        |
| <b>Total payments and estimates: Programme 2</b> | <b>52 830</b> | <b>43 135</b> | <b>47 049</b> | <b>58 395</b>      | <b>59 542</b>                  | <b>58 639</b>    | <b>65 076</b>         | <b>68 990</b> | <b>73 550</b> |

**Table 3.10: Summary of provincial payments and estimates by economic classification: Sustainable Resources Management**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>44 625</b> | <b>43 132</b> | <b>46 850</b> | <b>58 388</b>      | <b>59 535</b>                     | <b>58 632</b>    | <b>65 076</b>         | <b>68 990</b> | <b>73 550</b> |
| Compensation of employees                           | 37 853        | 38 364        | 38 967        | 44 266             | 44 140                            | 44 253           | 51 585                | 55 185        | 59 257        |
| Goods and services                                  | 6 772         | 4 768         | 7 883         | 14 122             | 15 395                            | 14 379           | 13 491                | 13 805        | 14 293        |
| Interest and rent on land                           | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>3 051</b>  | <b>–</b>      | <b>199</b>    | <b>7</b>           | <b>7</b>                          | <b>7</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Provinces and municipalities                        | 3 000         | –             | 197           | –                  | –                                 | –                | –                     | –             | –             |
| Departmental agencies and accounts                  | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Higher education institutions                       | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Public corporations and private enterprises         | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Non-profit institutions                             | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Households  | 51            | –             | 2             | 7                  | 7                                 | 7                | –                     | –             | –             |
| <b>Payments for capital assets</b>                  | <b>5 143</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                             | 5 143         | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Heritage assets                                     | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Specialised military assets                         | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Biological assets                                   | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Land and sub-soil assets                            | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Software and other intangible assets                | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Payments for financial assets</b>                | <b>11</b>     | <b>3</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>52 830</b> | <b>43 135</b> | <b>47 049</b> | <b>58 395</b>      | <b>59 542</b>                     | <b>58 639</b>    | <b>65 076</b>         | <b>68 990</b> | <b>73 550</b> |

The programme has received an increase of 11.4 percent in its budget for 2019/20 financial year. An additional R 44.8 million has been allocated over the MTEF for Municipal Interventions, Infrastructure Development Improvement

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Assets and Liabilities Management

### 8.3.1 Description and Objective

The Programme is responsible for the monitoring and support in terms of Transversal Systems, Information Technology Services, Assets, Liabilities, Public Private Partnerships and Provincial Supply Chain management to departments, municipalities and public entities.

**Table 3.11: Summary of payments and estimates: Asset And Liabilities Management**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Programme Support                             | 1 507          | 1 237          | 207            | 298                | 415                               | 303              | 933                   | 1 007          | 1 084          |
| 2. Provincial Supply Chain Management            | 15 270         | 16 056         | 16 153         | 18 301             | 19 135                            | 19 035           | 19 917                | 21 340         | 22 948         |
| 3. Financial Assets Management                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| 4. Public Sector Liabilities                     | 4 669          | 5 160          | 4 891          | 6 386              | 6 349                             | 6 421            | 5 742                 | 6 197          | 6 675          |
| 5. Physical Assets Management                    | 4 741          | 6 569          | 6 950          | 6 411              | 6 298                             | 6 572            | 5 622                 | 6 007          | 6 462          |
| 6. Interlinked Financial Systems                 | 11 751         | 13 834         | 11 730         | 13 928             | 12 932                            | 12 798           | 18 768                | 18 596         | 19 944         |
| 7. Information Technology                        | 72 639         | 82 740         | 87 085         | 90 133             | 99 133                            | 99 133           | 108 946               | 117 993        | 119 715        |
| <b>Total payments and estimates: Programme 3</b> | <b>110 577</b> | <b>125 596</b> | <b>127 016</b> | <b>135 457</b>     | <b>144 262</b>                    | <b>144 262</b>   | <b>159 928</b>        | <b>171 140</b> | <b>176 828</b> |

**Table 3.12: Summary of provincial payments and estimates by economic classification: Asset And Liabilities Management**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>109 078</b> | <b>116 702</b> | <b>121 759</b> | <b>128 765</b>     | <b>132 073</b>                    | <b>131 596</b>   | <b>150 096</b>        | <b>159 054</b> | <b>164 443</b> |
| Compensation of employees                           | 47 600         | 50 541         | 53 684         | 59 360             | 61 222                            | 60 919           | 62 397                | 67 231         | 72 543         |
| Goods and services                                  | 61 478         | 66 161         | 68 075         | 69 405             | 70 851                            | 70 677           | 87 699                | 91 823         | 91 900         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>102</b>     | <b>1 730</b>   | <b>13</b>      | <b>525</b>         | <b>557</b>                        | <b>1 034</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  | 102            | 1 730          | 13             | 525                | 557                               | 1 034            | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>1 396</b>   | <b>7 164</b>   | <b>5 244</b>   | <b>6 167</b>       | <b>11 632</b>                     | <b>11 632</b>    | <b>9 832</b>          | <b>12 086</b>  | <b>12 385</b>  |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                             | 1 212          | 7 164          | 5 235          | 6 167              | 11 632                            | 11 632           | 9 832                 | 12 086         | 12 385         |
| Heritage assets                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets                | 184            | –              | 9              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>1</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>110 577</b> | <b>125 596</b> | <b>127 016</b> | <b>135 457</b>     | <b>144 262</b>                    | <b>144 262</b>   | <b>159 928</b>        | <b>171 140</b> | <b>176 828</b> |

The programme has received an increase of 18.0 percent in its budget for 2019/20 financial year. The high growth in 2019/20 is due to additional resources allocated for automation of services over the MTEF

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Financial Governance

### 8.4.1 Description and Objective

This Programme serves to facilitate, monitor, support and provide professional advice to ensure good governance in the Province.

**Table 3.13: Summary of payments and estimates: Financial Governance**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Programme Support                             | 7 863         | 6 876         | 2 997         | 5 578              | 4 723                             | 4 723            | 2 807                 | 2 479         | 2 668         |
| 2. Accounting Services                           | 4 949         | 5 110         | 5 248         | 6 853              | 7 191                             | 6 956            | 6 474                 | 6 972         | 7 476         |
| 3. Norms And Standards                           | 13 560        | 12 360        | 12 259        | 13 791             | 14 759                            | 14 759           | 14 592                | 15 857        | 17 071        |
| 4. Risk Management                               | 1 986         | 2 126         | 2 700         | 3 789              | 3 877                             | 3 877            | 3 609                 | 3 486         | 3 743         |
| 5. Provincial Internal Audit                     | 1 593         | 1 451         | 3 006         | 2 914              | 3 925                             | 3 925            | 4 311                 | 4 572         | 4 905         |
| <b>Total payments and estimates: Programme 4</b> | <b>29 951</b> | <b>27 923</b> | <b>26 210</b> | <b>32 925</b>      | <b>34 475</b>                     | <b>34 240</b>    | <b>31 793</b>         | <b>33 366</b> | <b>35 863</b> |

**Table 3.14: Summary of provincial payments and estimates by economic classification: Financial Governance**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>28 667</b> | <b>27 879</b> | <b>26 210</b> | <b>32 907</b>      | <b>32 953</b>                  | <b>32 718</b>    | <b>31 793</b>         | <b>33 366</b> | <b>35 863</b> |
| Compensation of employees                           | 19 556        | 21 535        | 21 485        | 25 854             | 27 404                         | 27 404           | 26 443                | 27 709        | 29 897        |
| Goods and services                                  | 9 111         | 6 344         | 4 725         | 7 053              | 5 549                          | 5 314            | 5 350                 | 5 657         | 5 966         |
| Interest and rent on land                           | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>–</b>      | <b>44</b>     | <b>–</b>      | <b>18</b>          | <b>22</b>                      | <b>22</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  | –             | 44            | –             | 18                 | 22                             | 22               | –                     | –             | –             |
| <b>Payments for capital assets</b>                  | <b>1 284</b>  | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>1 500</b>                   | <b>1 500</b>     | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Machinery and equipment                             | 343           | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Heritage assets                                     | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Specialised military assets                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Biological assets                                   | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Land and sub-soil assets                            | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Software and other intangible assets                | 941           | –             | –             | –                  | 1 500                          | 1 500            | –                     | –             | –             |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 4</b>   | <b>29 951</b> | <b>27 923</b> | <b>26 210</b> | <b>32 925</b>      | <b>34 475</b>                  | <b>34 240</b>    | <b>31 793</b>         | <b>33 366</b> | <b>35 863</b> |

The programme has received decrease of 3.4 percent in its budget for 2019/20 financial year.

## 8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9 Other programme information

### 9.1. Personnel numbers and costs

**Table 3.15: Summary of departmental personnel numbers and costs: Provincial Treasury**

| R thousands   | Actual                 |                |                        |                |                        |                | Revised estimate |                      |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth 2018/19 - 2021/22 |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|----------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|---|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                      |                        |                | 2019/20                          |                | 2020/21                |                | 2021/22                |                |   |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additio<br>nal posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate                       | Costs growth rate | % Costs of Total |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |   |                   |                  |
| 1 – 6   | 87                     | 13 800         | 81                     | 14 639         | 150                    | 20 442         | 70               | 27                   | 97                     | 17 186         | 121                              | 22 351         | 106                    | 22 289         | 106                    | 23 257         | 3.0%                                    | 10.6%             | 9.5%             |
| 7 – 10  | 173                    | 70 366         | 156                    | 75 497         | 157                    | 74 915         | 155              | –                    | 155                    | 94 599         | 157                              | 96 606         | 157                    | 102 994        | 157                    | 110 469        | 0.4%                                    | 5.3%              | 46.6%            |
| 11 – 12   | 65                     | 45 802         | 57                     | 45 963         | 57                     | 47 951         | 56               | –                    | 56                     | 57 571         | 60                               | 60 381         | 60                     | 65 714         | 60                     | 70 626         | 2.3%                                    | 7.1%              | 29.3%            |
| 13 – 16   | 23                     | 25 363         | 25                     | 25 222         | 21                     | 23 254         | 19               | 1                    | 20                     | 24 143         | 23                               | 31 721         | 23                     | 34 293         | 23                     | 38 230         | 4.8%                                    | 16.6%             | 14.6%            |
| Other   | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| <b>Total</b>  | <b>348</b>             | <b>155 331</b> | <b>319</b>             | <b>161 321</b> | <b>385</b>             | <b>166 562</b> | <b>300</b>       | <b>28</b>            | <b>328</b>             | <b>193 499</b> | <b>361</b>                       | <b>211 059</b> | <b>346</b>             | <b>225 290</b> | <b>346</b>             | <b>242 582</b> | <b>1.8%</b>                             | <b>7.8%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |   |                   |                  |
| 1: Administration   | 129                    | 46 397         | 127                    | 52 274         | 173                    | 55 582         | 159              | –                    | 159                    | 60 923         | 174                              | 70 634         | 174                    | 75 165         | 174                    | 80 885         | 3.1%                                    | 9.9%              | 32.8%            |
| 2: Sustainable Resources Management                                   | 59                     | 37 853         | 61                     | 38 364         | 53                     | 38 967         | 39               | 10                   | 49                     | 44 253         | 51                               | 51 585         | 51                     | 55 185         | 51                     | 59 257         | 1.3%                                    | 10.2%             | 24.0%            |
| 3: Asset And Liabilities Management                                   | 117                    | 47 600         | 95                     | 50 541         | 126                    | 53 684         | 71               | 18                   | 89                     | 60 919         | 90                               | 62 397         | 90                     | 67 231         | 90                     | 72 542         | 0.4%                                    | 6.0%              | 30.3%            |
| 4: Financial Governance   | 43                     | 19 556         | 36                     | 21 535         | 33                     | 21 485         | 31               | –                    | 31                     | 27 404         | 46                               | 26 443         | 31                     | 27 709         | 31                     | 29 898         | –                                       | 2.9%              | 12.9%            |
| <b>Total</b>  | <b>348</b>             | <b>151 406</b> | <b>319</b>             | <b>162 714</b> | <b>385</b>             | <b>169 718</b> | <b>300</b>       | <b>28.0</b>          | <b>328</b>             | <b>193 499</b> | <b>361</b>                       | <b>211 059</b> | <b>346</b>             | <b>225 290</b> | <b>346</b>             | <b>242 582</b> | <b>1.8%</b>                             | <b>7.8%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |   |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 321              | –                    | 321                    | 187 625        | 344                              | 199 810        | 344                    | 213 481        | 344                    | 230 466        | 2.3%                                    | 7.1%              | 95.5%            |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | 2                | –                    | 2                      | 2 123          | 2                                | 2 410          | 2                      | 2 552          | 2                      | 2 753          | –                                       | 9.0%              | 1.1%             |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | 4                                | 3 634          | 4                      | 3 634          | 4                      | 3 634          | –                                       | –                 | 1.1%             |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                                       | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                        |                |                        |                |                        |                | 55               | –                    | 55                     | 3 751          | 50                               | 5 205          | 35                     | 5 623          | 35                     | 5 729          | -14.0%                                  | 15.2%             | 2.3%             |
| <b>Total</b>  |                        |                |                        |                |                        |                | <b>378</b>       | <b>–</b>             | <b>378</b>             | <b>193 499</b> | <b>400</b>                       | <b>211 059</b> | <b>385</b>             | <b>225 290</b> | <b>385</b>             | <b>242 582</b> | <b>0.6%</b>                             | <b>7.8%</b>       | <b>100.0%</b>    |

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

## 9.2 Training

Table 3.16: Information on training: Provincial Treasury

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| Number of staff                          | 348          | 319          | 385          | 328                | 328                               | 328              | 361                   | 346          | 346          |
| Number of personnel trained              | 166          | 170          | 179          | 189                | 189                               | 189              | 200                   | 211          | 211          |
| of which                                 |              |              |              |                    |                                   |                  |                       |              |              |
| Male                                     | 68           | 68           | 71           | 76                 | 76                                | 76               | 80                    | 84           | 84           |
| Female                                   | 98           | 102          | 107          | 113                | 113                               | 113              | 120                   | 127          | 127          |
| Number of training opportunities         | 10           | 10           | 11           | 11                 | 11                                | 11               | 12                    | 13           | 13           |
| of which                                 |              |              |              |                    |                                   |                  |                       |              |              |
| Tertiary                                 | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Workshops                                | 9            | 9            | 9            | 10                 | 10                                | 10               | 11                    | 12           | 12           |
| Seminars                                 | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Other                                    | 1            | 1            | 1            | 1                  | 1                                 | 1                | 1                     | 1            | 1            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Number of interns appointed              | 38           | 20           | 20           | 20                 | 20                                | 20               | 21                    | 22           | 22           |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Number of days spent on training         | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| <b>Payments on training by programme</b> |              |              |              |                    |                                   |                  |                       |              |              |
| 1. Administration                        | 1 593        | 2 185        | 2 238        | 2 368              | 2 368                             | 2 368            | 2 701                 | 2 953        | 3 115        |
| 2. Sustainable Resources Manager         | 904          | 948          | 1 072        | 1 135              | 1 135                             | 1 135            | 851                   | 897          | 946          |
| 3. Asset And Liabilities Management      | 2 007        | 1 624        | 2 215        | 2 344              | 2 344                             | 2 344            | 1 660                 | 1 752        | 1 848        |
| 4. Financial Governance                  | 800          | 528          | 578          | 612                | 612                               | 612              | 429                   | 453          | 478          |
| <b>Total payments on training</b>        | <b>5 304</b> | <b>5 285</b> | <b>6 104</b> | <b>6 458</b>       | <b>6 458</b>                      | <b>6 458</b>     | <b>5 641</b>          | <b>6 055</b> | <b>6 387</b> |

## 9.3 Reconciliation of structural changes

There are no changes to the department's budget and programme structures

## Vote 03: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Treasury

| R thousand  | Outcome       |                |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17        | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Tax receipts</b>   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Casino taxes  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Horse racing taxes  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Liquor licences   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Motor vehicle licences  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Sales of goods and services other than capital assets</b>                    | <b>2 992</b>  | <b>2 977</b>   | <b>2 255</b>  | <b>2 802</b>       | <b>2 802</b>                   | <b>2 735</b>     | <b>2 800</b>          | <b>2 800</b>   | <b>2 800</b>   |
| Sales of goods and services produced by department (excl. capital assets)       | <b>2 992</b>  | <b>2 977</b>   | <b>2 255</b>  | <b>2 802</b>       | <b>2 802</b>                   | <b>2 735</b>     | <b>2 800</b>          | <b>2 800</b>   | <b>2 800</b>   |
| Sales by market establishments  | 2 885         | 2 858          | 2 146         | 2 693              | 2 693                          | 2 626            | 2 693                 | 2 693          | 2 693          |
| Administrative fees   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Other sales   | 107           | 119            | 109           | 109                | 109                            | 109              | 107                   | 107            | 107            |
| Of which  |               |                |               |                    |                                |                  |                       |                |                |
| <i>Serve Rent: Commission insurance</i>   | 85            | 87             | 98            | 87                 | 87                             | 87               | 96                    | 96             | 96             |
| <i>Rental: Residence</i>  | 22            | 32             | 11            | 22                 | 22                             | 22               | 11                    | 11             | 11             |
| <i>List item</i>  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| <i>List item</i>  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers received from:</b>   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Other governmental units (Excl. Equitable share and conditional grants)         | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| International organisations   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises                                     | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Households and non-profit institutions  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Fines, penalties and forfeits</b>  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Interest, dividends and rent on land</b>                                     | <b>53 175</b> | <b>107 384</b> | <b>10 664</b> | <b>111 999</b>     | <b>111 999</b>                 | <b>132 738</b>   | <b>116 736</b>        | <b>123 311</b> | <b>129 895</b> |
| Interest  | 53 175        | 107 384        | 10 664        | 111 999            | 111 999                        | 132 738          | 116 736               | 123 311        | 129 895        |
| Dividends   | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Rent on land  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Sales of capital assets</b>  | -             | <b>36</b>      | -             | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets  | -             | -              | -             | -                  | -                              | -                | -                     | -              | -              |
| Other capital assets  | -             | 36             | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Financial transactions in assets and liabilities</b>                         | <b>32</b>     | <b>102</b>     | <b>14</b>     | <b>7</b>           | <b>7</b>                       | <b>81</b>        | <b>13</b>             | <b>13</b>      | <b>13</b>      |
| <b>Total</b>  | <b>56 199</b> | <b>110 499</b> | <b>12 933</b> | <b>114 808</b>     | <b>114 808</b>                 | <b>135 554</b>   | <b>119 549</b>        | <b>126 124</b> | <b>132 708</b> |

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

Table B.3: Payments and estimates by economic classification: Provincial Treasury

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>258 434</b> | <b>270 368</b> | <b>279 972</b> | <b>313 724</b>     | <b>316 687</b>                    | <b>315 574</b>   | <b>351 625</b>        | <b>372 400</b> | <b>392 530</b> |
| Compensation of employees                         | 151 406        | 162 714        | 169 718        | 193 630            | 193 594                           | 193 499          | 211 059               | 225 290        | 242 582        |
| Salaries and wages                                | 132 370        | 142 856        | 148 503        | 168 125            | 168 089                           | 168 580          | 183 622               | 186 583        | 197 485        |
| Social contributions                              | 19 036         | 19 858         | 21 215         | 25 505             | 25 505                            | 24 919           | 27 437                | 38 707         | 45 097         |
| Goods and services                                | 107 028        | 107 654        | 110 254        | 120 094            | 123 093                           | 122 075          | 140 566               | 147 110        | 149 948        |
| Administrative fees                               | 486            | 653            | 464            | 495                | 693                               | 660              | 703                   | 761            | 797            |
| Advertising                                       | 2 005          | 1 003          | 1 202          | 1 160              | 1 315                             | 1 315            | 1 499                 | 1 528          | 1 611          |
| Minor Assets                                      | 992            | 190            | 239            | 105                | 107                               | 97               | 100                   | 106            | 112            |
| Audit cost: External                              | 4 667          | 3 772          | 5 478          | 5 487              | 5 847                             | 5 177            | 5 713                 | 6 222          | 6 564          |
| Catering: Departmental activities                 | 577            | 426            | 377            | 509                | 732                               | 750              | 765                   | 836            | 879            |
| Communication (G&S)                               | 3 873          | 4 466          | 4 039          | 3 594              | 3 704                             | 3 713            | 3 925                 | 4 225          | 4 472          |
| Computer services                                 | 55 488         | 59 335         | 62 296         | 62 576             | 64 655                            | 64 655           | 55 883                | 58 329         | 56 538         |
| Consultants: Business and advisory services       | 4 519          | 531            | 4 120          | 12 262             | 11 219                            | 10 506           | 33 324                | 34 679         | 36 440         |
| Legal costs                                       | –              | 7              | 98             | 6                  | 60                                | 60               | 63                    | 67             | 71             |
| Contractors                                       | 1 221          | 832            | 427            | –                  | 111                               | 116              | 17                    | 18             | 19             |
| Agency and support / outsourced services          | –              | 69             | –              | 247                | 55                                | 50               | 373                   | 56             | 59             |
| Fleet services (incl. government motor transport) | 1 174          | 1 335          | 1 369          | 1 320              | 1 320                             | 1 320            | 1 391                 | 1 469          | 1 550          |
| Consumable supplies                               | 1 140          | 1 236          | 1 184          | 1 240              | 1 680                             | 2 570            | 2 709                 | 2 861          | 3 018          |
| Cons: Stationery, printing and office supplies    | 2 968          | 1 915          | 1 017          | 1 335              | 1 135                             | 1 115            | 1 187                 | 1 390          | 1 466          |
| Operating leases                                  | 6 181          | 6 542          | 7 270          | 7 467              | 7 467                             | 7 207            | 7 596                 | 8 021          | 8 462          |
| Property payments                                 | 3 829          | 3 698          | 2 895          | 3 428              | 2 688                             | 2 688            | 3 017                 | 3 186          | 3 362          |
| Transport provided: Departmental activity         | 3              | 18             | 8              | 14                 | 34                                | 39               | 41                    | 43             | 45             |
| Travel and subsistence                            | 14 487         | 16 704         | 13 514         | 13 938             | 15 647                            | 15 577           | 17 616                | 18 410         | 19 309         |
| Training and development                          | 1 689          | 2 513          | 2 525          | 3 311              | 2 863                             | 2 753            | 2 831                 | 2 728          | 2 878          |
| Operating payments                                | 936            | 1 331          | 824            | 806                | 815                               | 803              | 860                   | 1 118          | 1 179          |
| Venues and facilities                             | 793            | 1 061          | 908            | 794                | 946                               | 904              | 953                   | 1 057          | 1 117          |
| Rental and hiring                                 | –              | 17             | –              | –                  | –                                 | –                | –                     | –              | –              |
| Interest and rent on land                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>3 580</b>   | <b>2 463</b>   | <b>981</b>     | <b>1 251</b>       | <b>1 287</b>                      | <b>1 764</b>     | <b>605</b>            | <b>638</b>     | <b>673</b>     |
| Provinces and municipalities                      | 3 010          | 11             | 208            | 17                 | 17                                | 17               | 18                    | 19             | 20             |
| Provinces   | 10             | 11             | 208            | 17                 | 17                                | 17               | 18                    | 19             | 20             |
| Provincial agencies and funds                     | 10             | 11             | 208            | 17                 | 17                                | 17               | 18                    | 19             | 20             |
| Municipalities                                    | 3 000          | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Municipal bank accounts                           | 3 000          | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies and accounts                | 299            | 346            | 546            | 544                | 544                               | 544              | 544                   | 574            | 606            |
| Departmental agencies (non-business entities)     | 299            | 346            | 546            | 544                | 544                               | 544              | 544                   | 574            | 606            |
| Households  | 271            | 2 106          | 227            | 690                | 726                               | 1 203            | 43                    | 45             | 47             |
| Social benefits                                   | 136            | 2 106          | 113            | 550                | 586                               | 586              | –                     | –              | –              |
| Other transfers to households                     | 135            | –              | 114            | 140                | 140                               | 617              | 43                    | 45             | 47             |
| <b>Payments for capital assets</b>                | <b>11 065</b>  | <b>13 436</b>  | <b>6 589</b>   | <b>7 731</b>       | <b>14 696</b>                     | <b>14 696</b>    | <b>13 462</b>         | <b>12 086</b>  | <b>12 385</b>  |
| Machinery and equipment                           | 9 940          | 13 384         | 6 580          | 7 731              | 13 196                            | 13 196           | 13 462                | 12 086         | 12 385         |
| Transport equipment                               | 873            | 1 963          | –              | –                  | 1 326                             | 1 326            | 1 800                 | –              | –              |
| Other machinery and equipment                     | 9 067          | 11 421         | 6 580          | 7 731              | 11 870                            | 11 870           | 11 662                | 12 086         | 12 385         |
| Software and other intangible assets              | 1 125          | 52             | 9              | –                  | 1 500                             | 1 500            | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>12</b>      | <b>3</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>              | <b>273 091</b> | <b>286 270</b> | <b>287 542</b> | <b>322 706</b>     | <b>332 670</b>                    | <b>332 034</b>   | <b>365 692</b>        | <b>385 124</b> | <b>405 588</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>76 064</b> | <b>82 655</b> | <b>85 153</b> | <b>93 664</b>      | <b>92 126</b>                  | <b>92 628</b>    | <b>104 660</b>        | <b>110 990</b> | <b>118 674</b> |
| Compensation of employees                         | 46 397        | 52 274        | 55 582        | 64 150             | 60 828                         | 60 923           | 70 634                | 75 165         | 80 885         |
| Salaries and wages                                | 39 853        | 45 316        | 48 116        | 55 430             | 52 108                         | 52 287           | 60 715                | 63 506         | 67 199         |
| Social contributions                              | 6 544         | 6 958         | 7 466         | 8 720              | 8 720                          | 8 636            | 9 919                 | 11 659         | 13 686         |
| Goods and services                                | 29 667        | 30 381        | 29 571        | 29 514             | 31 298                         | 31 705           | 34 026                | 35 825         | 37 789         |
| Administrative fees                               | 139           | 293           | 198           | 190                | 310                            | 295              | 310                   | 324            | 337            |
| Advertising                                       | 1 976         | 951           | 1 145         | 1 100              | 1 315                          | 1 315            | 1 436                 | 1 461          | 1 540          |
| Minor Assets                                      | 366           | 190           | 239           | 105                | 105                            | –                | –                     | –              | –              |
| Audit cost: External                              | 4 141         | 3 302         | 4 770         | 4 710              | 5 010                          | 4 842            | 5 114                 | 5 400          | 5 697          |
| Catering: Departmental activities                 | 339           | 263           | 243           | 238                | 393                            | 393              | 413                   | 446            | 470            |
| Communication (G&S)                               | 2 703         | 3 336         | 3 055         | 2 627              | 2 627                          | 2 627            | 2 769                 | 2 931          | 3 092          |
| Computer services                                 | –             | 17            | 18            | 20                 | 20                             | 20               | 20                    | –              | –              |
| Consultants: Business and advisory services       | 356           | 296           | 310           | 345                | 390                            | 390              | 607                   | 489            | 516            |
| Legal costs                                       | –             | 7             | 98            | 6                  | 60                             | 60               | 63                    | 67             | 71             |
| Contractors                                       | 295           | 739           | 104           | –                  | 111                            | 116              | 17                    | 18             | 19             |
| Agency and support / outsourced services          | –             | 69            | –             | 247                | 55                             | 50               | 373                   | 56             | 59             |
| Fleet services (incl. government motor transport) | 1 174         | 1 335         | 1 369         | 1 320              | 1 320                          | 1 320            | 1 391                 | 1 469          | 1 550          |
| Consumable supplies                               | 1 071         | 879           | 1 184         | 1 240              | 1 680                          | 2 570            | 2 709                 | 2 861          | 3 018          |
| Cons: Stationery, printing and office supplies    | 2 349         | 1 796         | 1 017         | 1 335              | 1 115                          | 1 115            | 1 170                 | 1 274          | 1 344          |
| Operating leases                                  | 6 181         | 6 542         | 7 270         | 7 467              | 7 467                          | 7 207            | 7 596                 | 8 021          | 8 462          |
| Property payments                                 | 3 565         | 3 698         | 2 895         | 3 428              | 2 688                          | 2 688            | 3 017                 | 3 186          | 3 362          |
| Transport provided: Departmental activity         | 3             | 18            | 8             | 14                 | 34                             | 39               | 41                    | 43             | 45             |
| Travel and subsistence                            | 3 368         | 4 427         | 3 603         | 3 499              | 4 549                          | 4 549            | 4 774                 | 5 439          | 5 739          |
| Training and development                          | 1 031         | 1 177         | 1 486         | 1 195              | 1 215                          | 1 215            | 1 244                 | 1 306          | 1 378          |
| Operating payments                                | 364           | 526           | 272           | 298                | 384                            | 445              | 489                   | 535            | 564            |
| Venues and facilities                             | 246           | 503           | 287           | 130                | 450                            | 449              | 473                   | 499            | 526            |
| Rental and hiring                                 | –             | 17            | –             | –                  | –                              | –                | –                     | –              | –              |
| Interest and rent on land                         | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>427</b>    | <b>689</b>    | <b>769</b>    | <b>701</b>         | <b>701</b>                     | <b>701</b>       | <b>605</b>            | <b>638</b>     | <b>673</b>     |
| Provinces and municipalities                      | 10            | 11            | 11            | 17                 | 17                             | 17               | 18                    | 19             | 20             |
| Provinces   | 10            | 11            | 11            | 17                 | 17                             | 17               | 18                    | 19             | 20             |
| Provincial agencies and funds                     | 10            | 11            | 11            | 17                 | 17                             | 17               | 18                    | 19             | 20             |
| Departmental agencies and accounts                | 299           | 346           | 546           | 544                | 544                            | 544              | 544                   | 574            | 606            |
| Departmental agencies (non-business entities)     | 299           | 346           | 546           | 544                | 544                            | 544              | 544                   | 574            | 606            |
| Households  | 118           | 332           | 212           | 140                | 140                            | 140              | 43                    | 45             | 47             |
| Social benefits                                   | 34            | 332           | 98            | –                  | –                              | –                | –                     | –              | –              |
| Other transfers to households                     | 84            | –             | 114           | 140                | 140                            | 140              | 43                    | 45             | 47             |
| <b>Payments for capital assets</b>                | <b>3 242</b>  | <b>6 272</b>  | <b>1 345</b>  | <b>1 564</b>       | <b>1 564</b>                   | <b>1 564</b>     | <b>3 630</b>          | <b>–</b>       | <b>–</b>       |
| Machinery and equipment                           | 3 242         | 6 220         | 1 345         | 1 564              | 1 564                          | 1 564            | 3 630                 | –              | –              |
| Transport equipment                               | 873           | 1 963         | –             | –                  | 1 326                          | 1 326            | 1 800                 | –              | –              |
| Other machinery and equipment                     | 2 369         | 4 257         | 1 345         | 1 564              | 238                            | 238              | 1 830                 | –              | –              |
| Software and other intangible assets              | –             | 52            | –             | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b> | <b>79 733</b> | <b>89 616</b> | <b>87 267</b> | <b>95 929</b>      | <b>94 391</b>                  | <b>94 893</b>    | <b>108 895</b>        | <b>111 628</b> | <b>119 347</b> |



Table B.3(ii): Payments and estimates by economic classification: Sustainable Resources Management

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    | 2018/19                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>44 625</b> | <b>43 132</b> | <b>46 850</b> | <b>58 388</b>      | <b>59 535</b>          | <b>58 632</b>    | <b>65 076</b>         | <b>68 990</b> | <b>73 550</b> |
| Compensation of employees                         | 37 853        | 38 364        | 38 967        | 44 266             | 44 140                 | 44 253           | 51 585                | 55 185        | 59 257        |
| Salaries and wages                                | 34 036        | 34 506        | 34 891        | 39 297             | 39 171                 | 39 434           | 46 510                | 46 171        | 49 031        |
| Social contributions                              | 3 817         | 3 858         | 4 076         | 4 969              | 4 969                  | 4 819            | 5 075                 | 9 014         | 10 226        |
| Goods and services                                | 6 772         | 4 768         | 7 883         | 14 122             | 15 395                 | 14 379           | 13 491                | 13 805        | 14 293        |
| Administrative fees                               | 109           | 78            | 65            | 69                 | 120                    | 113              | 120                   | 128           | 135           |
| Minor Assets                                      | 597           | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Audit cost: External                              | 280           | 150           | 359           | 367                | 427                    | 160              | 169                   | 178           | 188           |
| Catering: Departmental activities                 | 61            | 64            | 58            | 96                 | 158                    | 174              | 139                   | 146           | 153           |
| Communication (G&S)                               | 457           | 449           | 414           | 378                | 388                    | 399              | 433                   | 458           | 499           |
| Consultants: Business and advisory services       | –             | –             | 2 706         | 9 000              | 10 000                 | 9 287            | 6 806                 | 6 823         | 7 026         |
| Cons: Stationery, printing and office supplies    | 508           | 119           | –             | –                  | 20                     | –                | 17                    | 18            | 19            |
| Travel and subsistence                            | 4 147         | 3 180         | 3 350         | 3 369              | 3 432                  | 3 531            | 5 087                 | 5 294         | 5 471         |
| Training and development                          | 316           | 213           | 327           | 388                | 296                    | 286              | 303                   | 320           | 337           |
| Operating payments                                | 120           | 316           | 438           | 255                | 320                    | 236              | 249                   | 263           | 278           |
| Venues and facilities                             | 177           | 199           | 166           | 200                | 234                    | 193              | 168                   | 177           | 187           |
| Interest and rent on land                         | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>3 051</b>  | <b>–</b>      | <b>199</b>    | <b>7</b>           | <b>7</b>               | <b>7</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Provinces and municipalities                      | 3 000         | –             | 197           | –                  | –                      | –                | –                     | –             | –             |
| Provinces   | –             | –             | 197           | –                  | –                      | –                | –                     | –             | –             |
| Provincial agencies and funds                     | –             | –             | 197           | –                  | –                      | –                | –                     | –             | –             |
| Municipalities                                    | 3 000         | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Municipal bank accounts                           | 3 000         | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Households  | 51            | –             | 2             | 7                  | 7                      | 7                | –                     | –             | –             |
| Social benefits                                   | –             | –             | 2             | 7                  | 7                      | 7                | –                     | –             | –             |
| Other transfers to households                     | 51            | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Payments for capital assets</b>                | <b>5 143</b>  | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Machinery and equipment                           | 5 143         | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Other machinery and equipment                     | 5 143         | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Payments for financial assets</b>              | <b>11</b>     | <b>3</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b> | <b>52 830</b> | <b>43 135</b> | <b>47 049</b> | <b>58 395</b>      | <b>59 542</b>          | <b>58 639</b>    | <b>65 076</b>         | <b>68 990</b> | <b>73 550</b> |

Table B.3(iii): Payments and estimates by economic classification: Asset And Liabilities Management

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>109 078</b> | <b>116 702</b> | <b>121 759</b> | <b>128 765</b>     | <b>132 073</b>                    | <b>131 596</b>   | <b>150 096</b>        | <b>159 054</b> | <b>164 443</b> |
| Compensation of employees                         | 47 600         | 50 541         | 53 684         | 59 360             | 61 222                            | 60 919           | 62 397                | 67 231         | 72 543         |
| Salaries and wages                                | 41 331         | 44 035         | 46 766         | 51 063             | 52 925                            | 52 938           | 53 569                | 54 334         | 56 900         |
| Social contributions                              | 6 269          | 6 506          | 6 918          | 8 297              | 8 297                             | 7 981            | 8 828                 | 12 897         | 15 643         |
| Goods and services                                | 61 478         | 66 161         | 68 075         | 69 405             | 70 851                            | 70 677           | 87 699                | 91 823         | 91 900         |
| Administrative fees                               | 63             | 115            | 106            | 124                | 147                               | 147              | 154                   | 174            | 183            |
| Advertising                                       | –              | 27             | 57             | 60                 | –                                 | –                | 63                    | 67             | 71             |
| Minor Assets                                      | 5              | –              | –              | –                  | 2                                 | 97               | 100                   | 106            | 112            |
| Catering: Departmental activities                 | 131            | 56             | 71             | 109                | 96                                | 98               | 118                   | 172            | 181            |
| Communication (G&S)                               | 473            | 417            | 339            | 369                | 469                               | 467              | 482                   | 523            | 551            |
| Computer services                                 | 55 488         | 59 318         | 62 278         | 62 556             | 64 635                            | 64 635           | 55 863                | 58 329         | 56 538         |
| Consultants: Business and advisory services       | 177            | –              | –              | –                  | –                                 | –                | 25 431                | 26 855         | 28 358         |
| Contractors                                       | 839            | 47             | 323            | –                  | –                                 | –                | –                     | –              | –              |
| Consumable supplies                               | 69             | 357            | –              | –                  | –                                 | –                | –                     | –              | –              |
| Cons: Stationery, printing and office supplies    | 65             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Travel and subsistence                            | 3 599          | 4 340          | 4 223          | 4 539              | 4 599                             | 4 430            | 4 587                 | 4 649          | 4 905          |
| Training and development                          | 136            | 812            | 328            | 1 232              | 682                               | 582              | 679                   | 649            | 685            |
| Operating payments                                | 350            | 447            | 73             | 165                | 70                                | 70               | 65                    | 132            | 139            |
| Venues and facilities                             | 83             | 225            | 277            | 251                | 151                               | 151              | 157                   | 167            | 177            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>102</b>     | <b>1 730</b>   | <b>13</b>      | <b>525</b>         | <b>557</b>                        | <b>1 034</b>     | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Households  | 102            | 1 730          | 13             | 525                | 557                               | 1 034            | –                     | –              | –              |
| Social benefits                                   | 102            | 1 730          | 13             | 525                | 557                               | 557              | –                     | –              | –              |
| Other transfers to households                     | –              | –              | –              | –                  | –                                 | 477              | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>1 396</b>   | <b>7 164</b>   | <b>5 244</b>   | <b>6 167</b>       | <b>11 632</b>                     | <b>11 632</b>    | <b>9 832</b>          | <b>12 086</b>  | <b>12 385</b>  |
| Machinery and equipment                           | 1 212          | 7 164          | 5 235          | 6 167              | 11 632                            | 11 632           | 9 832                 | 12 086         | 12 385         |
| Other machinery and equipment                     | 1 212          | 7 164          | 5 235          | 6 167              | 11 632                            | 11 632           | 9 832                 | 12 086         | 12 385         |
| Software and other intangible assets              | 184            | –              | 9              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>1</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b> | <b>110 577</b> | <b>125 596</b> | <b>127 016</b> | <b>135 457</b>     | <b>144 262</b>                    | <b>144 262</b>   | <b>159 928</b>        | <b>171 140</b> | <b>176 828</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>28 667</b> | <b>27 879</b> | <b>26 210</b> | <b>32 907</b>      | <b>32 953</b>                  | <b>32 718</b>    | <b>31 793</b>         | <b>33 366</b> | <b>35 863</b> |
| Compensation of employees                         | 19 556        | 21 535        | 21 485        | 25 854             | 27 404                         | 27 404           | 26 443                | 27 709        | 29 897        |
| Salaries and wages                                | 17 150        | 18 999        | 18 730        | 22 335             | 23 885                         | 23 921           | 22 828                | 22 572        | 24 355        |
| Social contributions                              | 2 406         | 2 536         | 2 755         | 3 519              | 3 519                          | 3 483            | 3 615                 | 5 137         | 5 542         |
| Goods and services                                | 9 111         | 6 344         | 4 725         | 7 053              | 5 549                          | 5 314            | 5 350                 | 5 657         | 5 966         |
| Administrative fees                               | 175           | 167           | 95            | 112                | 116                            | 105              | 119                   | 135           | 142           |
| Advertising                                       | 29            | 25            | –             | –                  | –                              | –                | –                     | –             | –             |
| Minor Assets                                      | 24            | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Audit cost: External                              | 246           | 320           | 349           | 410                | 410                            | 175              | 430                   | 644           | 679           |
| Catering: Departmental activities                 | 46            | 43            | 5             | 66                 | 85                             | 85               | 95                    | 72            | 75            |
| Communication (G&S)                               | 240           | 264           | 231           | 220                | 220                            | 220              | 241                   | 313           | 330           |
| Consultants: Business and advisory services       | 3 986         | 235           | 1 104         | 2 917              | 829                            | 829              | 480                   | 512           | 540           |
| Contractors                                       | 87            | 46            | –             | –                  | –                              | –                | –                     | –             | –             |
| Cons: Stationery, printing and office supplies    | 46            | –             | –             | –                  | –                              | –                | –                     | 98            | 103           |
| Property payments                                 | 264           | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Travel and subsistence                            | 3 373         | 4 757         | 2 338         | 2 531              | 3 067                          | 3 067            | 3 168                 | 3 028         | 3 194         |
| Training and development                          | 206           | 311           | 384           | 496                | 670                            | 670              | 605                   | 453           | 478           |
| Operating payments                                | 102           | 42            | 41            | 88                 | 41                             | 52               | 57                    | 188           | 198           |
| Venues and facilities                             | 287           | 134           | 178           | 213                | 111                            | 111              | 155                   | 214           | 227           |
| Interest and rent on land                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>–</b>      | <b>44</b>     | <b>–</b>      | <b>18</b>          | <b>22</b>                      | <b>22</b>        | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Households  | –             | 44            | –             | 18                 | 22                             | 22               | –                     | –             | –             |
| Social benefits                                   | –             | 44            | –             | 18                 | 22                             | 22               | –                     | –             | –             |
| <b>Payments for capital assets</b>                | <b>1 284</b>  | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>1 500</b>                   | <b>1 500</b>     | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Machinery and equipment                           | 343           | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Other machinery and equipment                     | 343           | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Software and other intangible assets              | 941           | –             | –             | –                  | 1 500                          | 1 500            | –                     | –             | –             |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 4</b> | <b>29 951</b> | <b>27 923</b> | <b>26 210</b> | <b>32 925</b>      | <b>34 475</b>                  | <b>34 240</b>    | <b>31 793</b>         | <b>33 366</b> | <b>35 863</b> |

**Table B.5: Details on infrastructure**

**Table B.5: PROVINCIAL TREASURY - 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 | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|--|------------------------|-----------------|----------------------------|-----------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|  |                        |                 |                            |                       | Date: Start      | Date: Finish |                   |                       |                    |                    |                                 |                 | 2019/20                | 2020/21 |
| 1. New infrastructure assets                         |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
| Total New Infrastructure assets                      |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
| 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                             |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
| 1  | Offices                | Closeprops      | 0                          | 0                     | 01/08/2014       | 31/07/2019   | Equitable share   | Administration        | -                  | -                  | -                               | 1 840           | 1 955                  | 2 063   |
| 2  | Offices                | Mashini trading | 0                          | 0                     | 01/04/2019       | 01/04/2021   | Equitable share   | Administration        | -                  | -                  | -                               | 2 133           | 2 210                  | 2 332   |
| 3  | Offices                | Sheeprops       | 0                          | 0                     | 00/01/1900       | 00/01/1900   | Equitable share   | Administration        | -                  | -                  | -                               | 1 230           | 1 235                  | 1 303   |
| Total Infrastructure leases                          |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
| 9. Non Infrastructure                                |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
| Total Non Infrastructure (for Infrastructure Grants) |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
| Total PROVINCIAL TREASURY Infrastructure             |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 |                 |                        |         |
|  |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 | 5 203           | 5 400                  | 5 698   |
|  |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 | -               | -                      | -       |
|  |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 | -               | -                      | -       |
|  |                        |                 |                            |                       |                  |              |                   |                       |                    |                    |                                 | 5 203           | 5 400                  | 5 698   |

**Table B.8: Details on transfers to local government**

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

| R thousand             | Outcome      |           |            | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |           |           |
|------------------------|--------------|-----------|------------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|                        | 2015/16      | 2016/17   | 2017/18    |                    |                                   |                  | 2019/20               | 2020/21   | 2021/22   |
| <b>Category A</b>      | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| <b>Category B</b>      | <b>10</b>    | <b>11</b> | <b>208</b> | <b>17</b>          | <b>17</b>                         | -                | -                     | -         | -         |
| MP301 Albert Luthuli   | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP302 Msukaligwa       | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP303 Mkhondo          | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP304 Pixley Ka Seme   | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP305 Lekwa            | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP306 Dipaleseng       | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP307 Govan Mbeki      | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP311 Victor Khanye    | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP312 Emalahleni       | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP313 Steve Tshwete    | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP314 Emakhazeni       | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP315 Thembisile Hani  | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP316 Dr J.S. Moroka   | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP321 Thaba Chweu      | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP324 Nkomazi          | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP325 Bushbuckridge    | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| MP326 City of Mbombela | 10           | 11        | 208        | 17                 | 17                                | -                | -                     | -         | -         |
| <b>Category C</b>      | <b>3 000</b> | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| DC30 Gert Sibande      | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| DC31 Nkangala          | 3 000        | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| DC32 Ehlanzeni         | -            | -         | -          | -                  | -                                 | -                | -                     | -         | -         |
| <b>Unallocated</b>     | -            | -         | -          | -                  | -                                 | 17               | 18                    | 19        | 20        |
| <b>Total</b>           | <b>3 010</b> | <b>11</b> | <b>208</b> | <b>17</b>          | <b>17</b>                         | <b>17</b>        | <b>18</b>             | <b>19</b> | <b>20</b> |

# Vote 04

## Co-Operative Governance and Traditional Affairs

---

|                                       |  |
|---------------------------------------|--|
| To be appropriated by Vote in 2019/20 | R 526 014 000  |
| Direct Charge                         | R 0  |
| Responsible MEC                       | MEC of Co-operative Governance and Traditional Affairs |
| Administrating Department             | Co-operative Governance and Traditional Affairs        |
| Accounting Officer                    | Head: Co-operative Governance and Traditional Affairs  |

---

### 1. Overview

#### Vision

Responsive, effective, efficient and sustainable cooperative governance

#### Mission

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

#### Strategic Objectives

- To provide effective financial, technical, political and administrative support to department
- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres
- To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery
- Strengthen the institution of Traditional Leadership to promote and contribute to service delivery, socio economic development, nation building, moral regeneration and preservation of culture within their jurisdiction
- To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition

#### Core functions and responsibilities

- ❑ S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- ❑ S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
  - ✓ Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
  - ✓ Monitor the development of local government capacity in the Province; and
  - ✓ Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

### **Overview of the main services that the department intends to deliver**

The Department provides support services to Municipalities through coordination and facilitation of municipal planning, municipal infrastructures services, capacity building, enhance local economic development, disaster management services, municipal administration as well as ensuring deepening democracy at local government level

### **Legislative mandate**

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005
- Local Government Municipal Finance Management Act No. 56 of 2003 Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Mpumalanga Provincial House and Local Houses of Traditional Leaders Act No 6 of 2005
- Ingoma Act, 2011 (Act No 3 of 2011)
- Spatial Planning and Land Use Management Act No.16, 2013
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998
- Other enabling legislation of Local Government

### **External activities and other events relevant to budget decisions**

The department is not affected by major external events except in cases where the department will be required to intervene by seconding Administrators in municipalities under section 139 of the constitution of the Republic of South Africa. This has financial implications and an impact on the budget of the department.

#### ***1.1 Aligning departmental budgets to achieve government's prescribed outcomes.***

According to the government priorities as identified by Cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system,

Outcome 9 has been reviewed to meet the service delivery expectations from our municipalities. The revised Outcome 9 MTSF Chapter outlines 5 sub-outcomes which spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints detailed in the situational analysis, improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services.
- **Sub-outcome 2:** Strengthened intergovernmental arrangements for a functional system of cooperative governance for local government
- **Sub-outcome 3:** Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution
- **Sub-outcome 4:** Sound financial management
- **Sub-outcome 5:** Local Public employment programmes expanded through the Community Work Programme (CWP)

The National Department of Co-operative Governance and the national Department of Traditional Affairs have developed standardised sector indicators, which responds to the revised Outcome 9 MTSF Chapter. The Department has reviewed its Strategic Plan and Annual Performance Plan to be in line with the revised Outcome 9 MTSF Chapter in order to realise the vision of the National Development Plan and will further include the standardised sector indicators once they are finalised.

In executing outcome 9 and its outputs, the department has put strategies to realise the prioritises of government namely;

- a) All 20 Municipalities adopted and approved legally compliant IDPs and all 17 local municipalities monitored on the provision of basic services (water, sanitation, electricity and refuse removal)
- b) Enhancement of MIG expenditure patterns for 17 Municipalities,
- c) Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- d) Review 20 Municipal SDFs and land use schemes to be in line with SPLUMA,
- e) Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- f) Assist all 20 municipalities in appointing suitably qualified senior managers and monitor the implementation of back to basics programme & integrated municipal support plan.
- g) Institutionalising the Operation Vuka Sisebente model and support all seventeen local municipalities to implement public participation programmes
- h) Strengthen support to institutions of Traditional Leaders and MPHTL.

## **2. Review of the current financial year (2018/19)**

During the year under review, the Department made significant progress towards support to local municipalities and Traditional Councils towards delivering their mandates, amongst others the Department:

- The Department obtained a clean audit outcome in the 2017/18 Financial Year and is anticipating a clean audit outcome for the year under review
- All seventeen (17) Local Municipalities were supported to respond to community concerns, to maintain functional ward committees and were also supported on the functionality of OVS War rooms;
- In support of the governance, administration and financial management of municipalities the Department monitored seven (7) municipalities (Emakhazeni, Msukaligwa, Lekwa, Mkhondo, Govan Mbeki, Chief Albert Luthuli and Nkangala District) on the effectiveness of Section 79&80 committees and Municipal TROIKA. Monitored three (3) municipalities (Nkomazi, Msukaligwa, Thembisile Hani) in the



implementation of systems and procedures for personnel administration and guided five (5) municipalities (Lekwa, Dr JS Morake, Nkomazi, Mkhondo and Thembisile Hani) to comply with the Municipal Property Rates Act (MPRA).

- Supported all 20 Municipalities with the development of 2018/19 IDPs.
- In support of integrated human settlements the Department rendered 60 Survey services in the Province and evaluated 13 development applications and supported four (4) municipalities in the implementation of SPLUMA namely (Dipaleseng, City of Mbombela, Dr JS Moroka, Chief Albert Luthuli).
- The Department further supported municipalities on the spending of Municipal Infrastructure Grant to ensure implementation of projects to enhance service delivery in communities across the Province. In total municipalities registered 98% of the MIG spending as at 30 June 2018.
- In an effort to capacitate our Municipalities, the Department supported municipalities in the review of their work skills plan and co-ordinated the submission of the Work Skills Plans (WSPs) to LG-SETA.
- Implemented the Expanded Public Works Program (EPWP) and in the process created 106 work opportunities in Dipaleseng, Nkomazi and Bushbuckridge local municipalities, as well as monitored the implementation of the Community Works Programme in seventeen (17) all local municipalities.
- In sustaining social cohesion and promotion of service delivery in Traditional Communities, the Department processed three (3) succession claims, supported eleven (11) Traditional Councils (Enkhaba, Lekgoetla, Matjolo, Lomshiyo, Mandlamakhulu, Mlambo, Duma Ebutsini, Pungutsha, Enikwakuyengwa and Kgarudi) on the Holding of cultural ceremonies, mobilized ten (10) Traditional Councils (Hoxane, Matsamo, Mashilane, Moletele, Mathibela, Enkambeni, Mhlaba, Kgarudi, Sethlare and Hhoyi) to participate in Ward Committees and also mobilised ten (10) Traditional Leaders (Hoxane, Matsamo, Mawewe, Mdhluli, Malele, Amashangane, Madlangampisi, Embhuleni, Kwandalaza, Ogenyaneni, Manala Mgibe and Manala Makerana) to participate in Municipal Councils and three (3) Land cases finalised within two (2) months of receipt.

### **3. Outlook for the coming financial year (2019/20)**

- The Department will Support Municipalities to accelerate provision of basic services (water, sanitation, electricity and refuse removal) to households by monitoring the implementation of MIG projects.
- In support of integrated human settlements the Department will support 1 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA.
- In order to strengthen public participation in municipalities the Department will guide seventeen (17) Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente model in all seventeen (17) local municipalities, mobilise fifty five (55) Traditional councils to participate in municipal IDP processes and thirty (30) Traditional Leaders in three (3) districts to participate in Municipal Councils.
- The Department will continue to support twenty (20) Municipalities to comply with MSA Regulations on the appointment of senior managers, 15 Municipalities to review

their Municipal By-laws, guide all seventeen (17) local Municipalities to comply with MPRA, conduct four (4) Capacity building intervention in Municipalities to capacitate municipal officials and councillors and monitor the implementation of the IMSP and Back to Basics by all Local Municipalities.

- Seventeen (17) Municipalities will be supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure to be provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community works Programme the Department will support three (3) Municipalities in reviewing their LED strategies, monitor six (6) Municipalities in the implementation of Local Economic Development projects in line with updated municipal LED strategies, monitor the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities and create 93 Work opportunities through youth waste management project
- Promotion of culture and social cohesion in Traditional communities by supporting fifty five (55) Traditional/ Kings Councils on the holding of Cultural Ceremonies.
- In order to support the day to day smooth running of the Traditional Councils the Department will provide Traditional Councils with administrative grant.
- In order to reduce the number of initiate deaths in initiation schools the Department will monitor twenty (20) registered initiation schools to comply with the Ingoma ACT and close reported illegal initiation schools.

#### **4. Reprioritisation**

The departmental is continuing with cost containment measures to reduce spending on its activities in order to stay within the allocated budget with the intention to have maximum impact on the achievement of departmental strategic goals. Funding has been channelled to areas of high priority and service delivery.

#### **5. Procurement**

There will be no major procurement that will be undertaken in the 2019/20 financial year. The department will continue with the contractual obligations in the areas of accommodation, catering, events management and supply of stationery.

## 6. Receipts and financing

The following sources of funding are used for the Vote:4

### 6.1. Summary of receipts

Table 4.1: Summary of receipts: Co-Operative Governance and Traditional Affairs

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Equitable share  | 473 447        | 612 907        | 452 044        | 466 715            | 468 618                        | 468 618          | 500 279               | 527 795        | 556 824        |
| Conditional grants   | 2 633          | 2 762          | 2 000          | 2 306              | 2 306                          | 2 306            | 2 251                 | –              | –              |
| Expanded Public Works Programme Integrated Grant for Provinces | 2 633          | 2 762          | 2 000          | 2 306              | 2 306                          | 2 306            | 2 251                 | –              | –              |
| Own Revenue  | –              | –              | 61 000         | 53 239             | 53 239                         | 53 239           | 23 484                | 24 423         | 24 885         |
| Other  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Total receipts</b>  | <b>476 080</b> | <b>615 669</b> | <b>515 044</b> | <b>522 260</b>     | <b>524 163</b>                 | <b>524 163</b>   | <b>526 014</b>        | <b>552 218</b> | <b>581 709</b> |
| <b>Total payments</b>  | <b>476 080</b> | <b>615 669</b> | <b>514 865</b> | <b>522 260</b>     | <b>524 163</b>                 | <b>524 163</b>   | <b>526 014</b>        | <b>552 218</b> | <b>581 709</b> |
| Surplus/(deficit) before financing                             | –              | –              | 179            | –                  | –                              | –                | –                     | –              | –              |
| Financing  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| of which   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Provincial CG roll-overs                                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Surplus/(deficit) after financing</b>                       | <b>–</b>       | <b>–</b>       | <b>179</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |

The budget of the department has increased by 0.4 per cent or R 1.851 million which is below the 5.3 CPI projections for 2019/20.

### 6.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Tax receipts  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Casino taxes  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Horse racing taxes                                    | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Liquor licences                                       | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Motor vehicle licences                                | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Sales of goods and services other than capital assets | 354          | 341          | 390          | 408                | 408                            | 408              | 415                   | 438          | 462          |
| Transfers received from:                              | 699          | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Fines, penalties and forfeits                         | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Interest, dividends and rent on land                  | 250          | 817          | 996          | 1 008              | 1 008                          | 1 008            | 1 001                 | 1 056        | 1 114        |
| Sales of capital assets                               | 769          | 156          | 56           | 56                 | 56                             | 56               | 56                    | 59           | 62           |
| Financial transactions in assets and liabilities      | –            | 92           | 36           | 92                 | 92                             | 92               | 92                    | 97           | 102          |
| <b>Total</b>  | <b>2 072</b> | <b>1 406</b> | <b>1 478</b> | <b>1 564</b>       | <b>1 564</b>                   | <b>1 564</b>     | <b>1 564</b>          | <b>1 650</b> | <b>1 740</b> |

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions underpin the basis for the compilation of the budget

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils
- Assist with tenure upgrading of selected municipalities

## 7.2 Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance and Traditional Affairs

| R thousand                              | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Administration                       | 116 703        | 122 774        | 117 541        | 125 677            | 126 960                | 126 960          | 148 198               | 159 971        | 164 491        |
| 2. Local Governance                     | 151 327        | 172 082        | 173 680        | 194 344            | 200 426                | 200 426          | 197 500               | 209 514        | 223 046        |
| 3. Development and Planning             | 48 844         | 146 914        | 57 193         | 67 568             | 60 203                 | 60 511           | 51 782                | 52 820         | 55 904         |
| 4. Traditional Institutional Management | 141 577        | 155 450        | 148 161        | 114 966            | 116 869                | 116 561          | 106 576               | 109 176        | 116 341        |
| 5. The House of Traditional Leaders     | 17 629         | 18 449         | 18 290         | 19 705             | 19 705                 | 19 705           | 21 958                | 20 737         | 21 927         |
| <b>Total payments and estimates:</b>    | <b>476 080</b> | <b>615 669</b> | <b>514 865</b> | <b>522 260</b>     | <b>524 163</b>         | <b>524 163</b>   | <b>526 014</b>        | <b>552 218</b> | <b>581 709</b> |

## 7.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>408 146</b> | <b>466 441</b> | <b>440 163</b> | <b>478 149</b>     | <b>483 585</b>         | <b>483 527</b>   | <b>516 863</b>        | <b>546 045</b> | <b>575 619</b> |
| Compensation of employees                           | 341 176        | 351 350        | 372 913        | 407 647            | 399 846                | 399 846          | 439 284               | 465 441        | 495 695        |
| Goods and services                                  | 66 970         | 115 091        | 67 250         | 70 502             | 83 739                 | 83 681           | 77 579                | 80 604         | 79 924         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>21 658</b>  | <b>21 903</b>  | <b>22 309</b>  | <b>22 294</b>      | <b>32 825</b>          | <b>32 825</b>    | <b>5 294</b>          | <b>1 323</b>   | <b>1 390</b>   |
| Provinces and municipalities                        | 23             | 52             | 35             | 79                 | 104                    | 104              | 84                    | 89             | 94             |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 19 400         | 21 150         | 21 488         | 21 000             | 21 000                 | 21 000           | 4 000                 | -              | -              |
| Households  | 2 235          | 701            | 786            | 1 215              | 11 721                 | 11 721           | 1 210                 | 1 234          | 1 296          |
| <b>Payments for capital assets</b>                  | <b>45 845</b>  | <b>127 092</b> | <b>52 313</b>  | <b>21 817</b>      | <b>7 753</b>           | <b>7 811</b>     | <b>3 857</b>          | <b>4 850</b>   | <b>4 700</b>   |
| Buildings and other fixed structures                | 7 064          | 88 501         | 19 262         | 21 000             | 6 007                  | 5 761            | -                     | -              | -              |
| Machinery and equipment                             | 38 781         | 38 591         | 33 051         | 657                | 1 746                  | 1 746            | 3 857                 | 4 850          | 4 700          |
| Heritage assets                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | 160                | -                      | 304              | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>431</b>     | <b>233</b>     | <b>80</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>476 080</b> | <b>615 669</b> | <b>514 865</b> | <b>522 260</b>     | <b>524 163</b>         | <b>524 163</b>   | <b>526 014</b>        | <b>552 218</b> | <b>581 709</b> |

The budget of the department is increase by 0.4 per cent or R 1.851 million which is below the 5.3 CPI projections for 2019/20 in comparison to the 2018/19 financial year budget.

### Compensation of Employees

The classification budget have increased from R399.846 million to R439.264 million, which translate to an increase of R 39.418 million or 9.3 per cent. This is to enable the department to fill vacant critical positions in order to facilitate service delivery.

### Goods and Services

The budget for Goods and Services amounts to R 77.579 million from R 83.739 million budget declining by R 6.160 million or 7.4 per cent due to the special allocation of R21 million for municipal interventions from Local Governance in the 2018/19 financial year that is no longer part of the baseline .However the department has been able to fully fund the requirements for contractual obligations.

### Transfer and Subsidies

The classification is decreasing by R 27.531 million or 83.9 per cent in the 2019/20 financial year due to the low percentage increase in the budget; this is due to the once off allocation for settlement of the Rand Water long-standing debt.

## Payment for Capital Assets

The classification is declining by R 3.896 million or 50.3 per cent due to the once off allocations for in the 2018/19 financial year for various infrastructure project.

### 7.4 Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Existing infrastructure assets</b>                        | –       | 17 000  | 15 530  | 21 000             | 21 000                 | 21 983           | –                     | –       | –       |
| Maintenance and repairs                                      | –       | –       | 112     | –                  | –                      | 64               | –                     | –       | –       |
| Upgrades and additions                                       | –       | –       | 5 051   | 21 000             | 21 000                 | 21 000           | –                     | –       | –       |
| Rehabilitation and refurbishment                             | –       | 17 000  | 10 367  | –                  | –                      | 919              | –                     | –       | –       |
| <b>New infrastructure assets</b>                             | 4 500   | 14 452  | 4 258   | 10 583             | 10 583                 | 9 485            | –                     | –       | –       |
| <b>Infrastructure transfers</b>                              | –       | –       | –       | –                  | –                      | 2 897            | –                     | –       | –       |
| Infrastructure transfers - Current                           | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Infrastructure transfers - Capital                           | –       | –       | –       | –                  | –                      | 2 897            | –                     | –       | –       |
| <b>Infrastructure: Payments for financial assets</b>         | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| <b>Infrastructure: Leases</b>                                | 6 102   | 6 444   | 9 145   | –                  | –                      | 3 187            | 10 599                | 10 614  | 11 199  |
| <b>Non Infrastructure</b>                                    | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | 10 602  | 37 896  | 28 933  | 31 583             | 31 583                 | 37 552           | 10 599                | 10 614  | 11 199  |
| <i>Capital infrastructure</i>                                | 4 500   | 31 452  | 19 676  | 31 583             | 31 583                 | 34 301           | –                     | –       | –       |
| <i>Current infrastructure</i>                                | 6 102   | 6 444   | 9 257   | –                  | –                      | 3 251            | 10 599                | 10 614  | 11 199  |

### 7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have Public-Private Partnership (PPP) projects

### 7.6 .Transfers

#### 7.6.1 Transfers to other entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

| R thousand            | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-----------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                       | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Traditional Council's | 8 000   | 8 750   | 8 750   | 8 750              | 8 750                  | 8 750            | 4 000                 | –       | –       |
| Traditional Council's | 8 000   | 8 750   | 8 750   | 8 750              | 8 750                  | 8 750            | –                     | –       | –       |
| Traditional Council's | 3 520   | 3 850   | 3 850   | 3 850              | 3 850                  | 3 850            | –                     | –       | –       |
| <b>Total</b>          | 19 520  | 21 350  | 21 350  | 21 350             | 21 350                 | 21 350           | 4 000                 | –       | –       |

The classification is decreasing by R 17.350 million or 81 per cent in the 2019/20 financial year due to the low percent increase in the budget, the department is unable to fund the Transfers and Subsidies.

#### 7.6.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|              | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| Category A   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Category B   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Category C   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Unallocated  | 23      | 52      | 35      | 79                 | 104                    | 104              | 84                    | 89      | 94      |
| <b>Total</b> | 23      | 52      | 35      | 79                 | 104                    | 104              | 84                    | 89      | 94      |

## 8 Programme Description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

##### Description

This programme aims at providing effective financial, technical, and administrative support to the Department in terms of Political guidance, Strategic Management, Risk Management, Legal Services, Financial Management, Security Management, Human Resource Management, Transversal Services, Planning and Programme Management; and Communication and IT Services in accordance with the applicable Acts and policies of the Department.

##### Objective

To provide effective financial, technical, political and administrative support to department

Table 4.8: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the MEC                             | 8 817          | 7 912          | 6 972          | 8 011              | 7 011                          | 5 504            | 7 531                 | 8 058          | 8 559          |
| 2. Cooperate Services                            | 107 886        | 114 862        | 110 569        | 117 666            | 119 949                        | 91 123           | 140 667               | 151 913        | 155 955        |
| <b>Total payments and estimates: Programme 1</b> | <b>116 703</b> | <b>122 774</b> | <b>117 541</b> | <b>125 677</b>     | <b>126 960</b>                 | <b>96 627</b>    | <b>148 198</b>        | <b>159 971</b> | <b>164 514</b> |

Table 4.9: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>105 375</b> | <b>118 337</b> | <b>115 999</b> | <b>123 726</b>     | <b>123 920</b>                 | <b>94 323</b>    | <b>143 047</b>        | <b>153 798</b> | <b>158 424</b> |
| Compensation of employees                           | 65 467         | 70 300         | 74 235         | 82 869             | 80 869                         | 60 014           | 88 390                | 94 135         | 100 254        |
| Goods and services                                  | 39 908         | 48 037         | 41 764         | 40 857             | 43 051                         | 34 309           | 54 657                | 59 663         | 58 170         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>2 258</b>   | <b>753</b>     | <b>821</b>     | <b>1 294</b>       | <b>1 294</b>                   | <b>712</b>       | <b>1 294</b>          | <b>1 323</b>   | <b>1 390</b>   |
| Provinces and municipalities                        | 23             | 52             | 35             | 79                 | 104                            | 28               | 84                    | 89             | 94             |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 2 235          | 701            | 786            | 1 215              | 1 190                          | 684              | 1 210                 | 1 234          | 1 296          |
| <b>Payments for capital assets</b>                  | <b>8 639</b>   | <b>3 451</b>   | <b>641</b>     | <b>657</b>         | <b>1 746</b>                   | <b>1 592</b>     | <b>3 857</b>          | <b>4 850</b>   | <b>4 700</b>   |
| Buildings and other fixed structures                | 405            | 273            | –              | –                  | –                              | 693              | –                     | –              | –              |
| Machinery and equipment                             | 8 234          | 3 178          | 641            | 657                | 1 746                          | 899              | 3 857                 | 4 850          | 4 700          |
| Heritage assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>431</b>     | <b>233</b>     | <b>80</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>116 703</b> | <b>122 774</b> | <b>117 541</b> | <b>125 677</b>     | <b>126 960</b>                 | <b>96 627</b>    | <b>148 198</b>        | <b>159 971</b> | <b>164 514</b> |

This programme carries the contractual obligations (operational leases, municipal services, fleet services, telephones, IT services and legal services) of the department hence it takes the biggest slice of Goods and Services budget which amounts to 65 per cent.

#### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Local Governance

### 8.2.1 Description and objectives

#### Description

This programme aims at the strengthening the administrative and financial capacity of municipalities as well as deepening democracy at local level in order to ensure that municipalities perform their developmental responsibilities.

#### Objectives

- To strengthen the administrative oversight capacity and accountability of municipalities to perform their developmental responsibilities
- To promote good governance and participatory democracy at local level
- To facilitate Public access to government information to communities through Thusong Service Centres

Table 4.10: Summary of payments and estimates: Local Governance

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office Support                                  | 2 228          | 2 354          | 1 741          | 1 889              | 1 908                  | 1 913            | 2 115                 | 2 252          | 2 399          |
| 2. Municipal Administration                        | 7 709          | 8 037          | 13 399         | 18 984             | 29 865                 | 29 860           | 10 637                | 10 555         | 11 234         |
| 3. Municipal Finance                               | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| 4. Public Participation                            | 133 315        | 147 408        | 151 730        | 166 063            | 161 245                | 161 245          | 176 681               | 188 170        | 200 374        |
| 5. Capacity Development                            | 3 546          | 6 825          | 3 306          | 3 531              | 3 511                  | 3 511            | 3 845                 | 4 051          | 4 283          |
| 6. Municipal Performance Monitoring, Reporting Eva | 4 529          | 7 458          | 3 504          | 3 877              | 3 897                  | 3 897            | 4 222                 | 4 486          | 4 756          |
| <b>Total payments and estimates: Programme 2</b>   | <b>151 327</b> | <b>172 082</b> | <b>173 680</b> | <b>194 344</b>     | <b>200 426</b>         | <b>200 426</b>   | <b>197 500</b>        | <b>209 514</b> | <b>223 046</b> |

Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>151 327</b> | <b>172 082</b> | <b>173 680</b> | <b>194 344</b>     | <b>200 426</b>         | <b>200 426</b>   | <b>197 500</b>        | <b>209 514</b> | <b>223 046</b> |
| Compensation of employees                           | 146 872        | 153 866        | 164 261        | 180 231            | 175 430                | 175 430          | 191 745               | 204 208        | 217 483        |
| Goods and services                                  | 4 455          | 18 216         | 9 419          | 14 113             | 24 996                 | 24 996           | 5 755                 | 5 306          | 5 563          |
| 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>       | <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>       | <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>-</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>151 327</b> | <b>172 082</b> | <b>173 680</b> | <b>194 344</b>     | <b>200 426</b>         | <b>200 426</b>   | <b>197 500</b>        | <b>209 514</b> | <b>223 046</b> |

The goods and services budget is declining by R 19.241 million or 77.0 per cent due to the decline in the goods and survives budget because of no allocation available for the improvement of Audit Outcomes for Local Municipalities in the province. The funding is required to continue with the programme in the next few years. The programme will continue to focus on implementing the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2019/20.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.3 Programme 3: Development and Planning

### 8.3.1 Description and objectives

#### Description

This programme aims to strengthening Municipalities on development and planning requirements as well as coordinating and enhancing the delivering of quality infrastructure to improve the provision of basic services in local government level.

#### Objective

To facilitate and coordinate integrated planning for sustainable infrastructure development and service delivery.

Table 4.12: Summary of payments and estimates: Development and Planning

| R thousand                                       | Outcome       |                |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17        | 2017/18       | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21       | 2021/22       |
| 1. Office Support                                | 1 371         | 1 477          | 1 489         | 1 572              | 1 607                  | 1 615            | 1 790                 | 1 918         | 2 066         |
| 2. Spatial Planning                              | 4 318         | 5 019          | 5 377         | 5 905              | 4 905                  | 4 897            | 5 269                 | 5 555         | 5 899         |
| 3. Land Use Management                           | 16 614        | 15 133         | 13 465        | 15 250             | 15 250                 | 15 496           | 16 494                | 17 556        | 18 367        |
| 4. IDP Coordination                              | 2 832         | 2 895          | 2 164         | 2 379              | 2 379                  | 2 379            | 2 589                 | 2 748         | 2 924         |
| 5. Local Economic Development                    | 7 338         | 7 630          | 7 206         | 7 727              | 7 727                  | 7 727            | 10 696                | 9 096         | 9 677         |
| 6. Municipal Infrastructure                      | 7 917         | 78 431         | 19 916        | 27 102             | 20 702                 | 20 764           | 6 641                 | 7 118         | 7 577         |
| 7. Disaster Management                           | 8 454         | 36 329         | 7 576         | 7 633              | 7 633                  | 7 633            | 8 303                 | 8 829         | 9 394         |
| <b>Total payments and estimates: Programme 3</b> | <b>48 844</b> | <b>146 914</b> | <b>57 193</b> | <b>67 568</b>      | <b>60 203</b>          | <b>60 511</b>    | <b>51 782</b>         | <b>52 820</b> | <b>55 904</b> |

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

| R thousand  | Outcome       |                |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17        | 2017/18       | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>47 337</b> | <b>74 423</b>  | <b>42 802</b> | <b>46 408</b>      | <b>45 568</b>          | <b>45 510</b>    | <b>51 782</b>         | <b>52 820</b> | <b>55 904</b> |
| Compensation of employees                           | 36 095        | 36 276         | 36 138        | 39 739             | 38 739                 | 38 739           | 44 593                | 45 095        | 48 025        |
| Goods and services                                  | 11 242        | 38 147         | 6 664         | 6 669              | 6 829                  | 6 771            | 7 189                 | 7 725         | 7 879         |
| Interest and rent on land                           | -             | -              | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>-</b>      | <b>-</b>       | <b>-</b>      | <b>-</b>           | <b>10 531</b>          | <b>10 531</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  | -             | -              | -             | -                  | 10 531                 | 10 531           | -                     | -             | -             |
| <b>Payments for capital assets</b>                  | <b>1 507</b>  | <b>72 491</b>  | <b>14 391</b> | <b>21 160</b>      | <b>4 104</b>           | <b>4 470</b>     | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Buildings and other fixed structures                | 1 507         | 72 491         | 14 391        | 21 000             | 4 104                  | 4 166            | -                     | -             | -             |
| Machinery and equipment                             | -             | -              | -             | -                  | -                      | -                | -                     | -             | -             |
| Heritage assets                                     | -             | -              | -             | -                  | -                      | -                | -                     | -             | -             |
| Specialised military assets                         | -             | -              | -             | -                  | -                      | -                | -                     | -             | -             |
| Biological assets                                   | -             | -              | -             | -                  | -                      | -                | -                     | -             | -             |
| Land and sub-soil assets                            | -             | -              | -             | -                  | -                      | -                | -                     | -             | -             |
| Software and other intangible assets                | -             | -              | -             | 160                | -                      | 304              | -                     | -             | -             |
| <b>Payments for financial assets</b>                | <b>-</b>      | <b>-</b>       | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification: Programme 3</b>   | <b>48 844</b> | <b>146 914</b> | <b>57 193</b> | <b>67 568</b>      | <b>60 203</b>          | <b>60 511</b>    | <b>51 782</b>         | <b>52 820</b> | <b>55 904</b> |

The programme has decreased by 9 per cent or R 5.421 million due to the once off allocation for various infrastructure projects within the province. The programme will continue with the tenure upgrading and spatial planning projects within municipalities in the province.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.



## 8.4 Programme 4: Traditional Institutional Management

### 8.4.1 Description and objectives

#### Description

To support strengthen the institution of Traditional Leadership in order to fulfil its mandate through sound financial and administrative management in Traditional Councils

#### Objective

Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2019/20 financial year and also providing them with tools of trade. The department will support the Mpumalanga Provincial House on Traditional Leadership.

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office Support                                | 1 602          | 1 699          | 1 771          | 1 843              | 1 843                          | 1 843            | 2 006                 | 2 132          | 2 268          |
| 2. Traditional Institutional Administration      | 17 773         | 16 834         | 17 522         | 18 842             | 18 842                         | 18 842           | 20 516                | 21 821         | 23 322         |
| 3. Traditional Resource Administration           | 111 869        | 114 350        | 116 885        | 86 901             | 86 901                         | 86 901           | 76 021                | 76 695         | 81 678         |
| 4. Rural Development Facilitation                | 8 105          | 20 075         | 9 273          | 4 576              | 6 479                          | 6 171            | 4 978                 | 5 283          | 5 620          |
| 5. Traditional Land Administration               | 2 228          | 2 492          | 2 710          | 2 804              | 2 804                          | 2 804            | 3 055                 | 3 245          | 3 453          |
| <b>Total payments and estimates: Programme 4</b> | <b>141 577</b> | <b>155 450</b> | <b>148 161</b> | <b>114 966</b>     | <b>116 869</b>                 | <b>116 561</b>   | <b>106 576</b>        | <b>109 176</b> | <b>116 341</b> |

Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>86 478</b>  | <b>83 150</b>  | <b>89 392</b>  | <b>93 966</b>      | <b>93 966</b>                  | <b>93 966</b>    | <b>102 576</b>        | <b>109 176</b> | <b>116 341</b> |
| Compensation of employees                           | 81 234         | 79 289         | 85 732         | 91 100             | 91 100                         | 91 100           | 99 573                | 106 046        | 112 939        |
| Goods and services                                  | 5 244          | 3 861          | 3 660          | 2 866              | 2 866                          | 2 866            | 3 003                 | 3 130          | 3 402          |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>19 400</b>  | <b>21 150</b>  | <b>21 488</b>  | <b>21 000</b>      | <b>21 000</b>                  | <b>21 000</b>    | <b>4 000</b>          | -              | -              |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | 19 400         | 21 150         | 21 488         | 21 000             | 21 000                         | 21 000           | 4 000                 | -              | -              |
| Households  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>35 699</b>  | <b>51 150</b>  | <b>37 281</b>  | <b>-</b>           | <b>1 903</b>                   | <b>1 595</b>     | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Buildings and other fixed structures                | 5 152          | 15 737         | 4 871          | -                  | 1 903                          | 1 595            | -                     | -              | -              |
| Machinery and equipment                             | 30 547         | 35 413         | 32 410         | -                  | -                              | -                | -                     | -              | -              |
| 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>-</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>141 577</b> | <b>155 450</b> | <b>148 161</b> | <b>114 966</b>     | <b>116 869</b>                 | <b>116 561</b>   | <b>106 576</b>        | <b>109 176</b> | <b>116 341</b> |

The programme has a decreased of 8.8 per cent or R 10.293 million due to a decline on Payments for Transfers and Subsidies economic classification of 2019/20. This decline is due to the below CPI growth percent in the overall budget of the Department for 2019 MTEF.

### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.5 Programme 5: The House of Traditional Leaders

### 8.5.1 Description and objectives

#### Description

The Mpumalanga House of Traditional Leaders performs an oversight function over Government Departments and Agencies pertaining service delivery projects and programmes in Traditional Communities.

#### Objectives

To advise government on policy and legislative development affecting traditional leaders and communities, custom, heritage, and tradition.

Table 4.16: Summary of payments and estimates: The House of Traditional Leaders

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Administration of House of Traditional Leaders     | 6 415         | 7 467         | 6 350         | 7 614              | 7 614                  | 7 718            | 8 872                 | 9 033         | 8 533         |
| 2. Committees and Local Houses of Traditional Leaders | 11 214        | 10 982        | 11 940        | 12 091             | 12 091                 | 11 987           | 13 086                | 11 704        | 13 394        |
| <b>Total payments and estimates: Programme 5</b>      | <b>17 629</b> | <b>18 449</b> | <b>18 290</b> | <b>19 705</b>      | <b>19 705</b>          | <b>19 705</b>    | <b>21 958</b>         | <b>20 737</b> | <b>21 927</b> |

Table 4.17: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>17 629</b> | <b>18 449</b> | <b>18 290</b> | <b>19 705</b>      | <b>19 705</b>          | <b>19 705</b>    | <b>21 958</b>         | <b>20 737</b> | <b>21 927</b> |
| Compensation of employees                           | 11 508        | 11 619        | 12 547        | 13 708             | 13 708                 | 13 708           | 14 983                | 15 957        | 16 994        |
| Goods and services                                  | 6 121         | 6 830         | 5 743         | 5 997              | 5 997                  | 5 997            | 6 975                 | 4 780         | 4 933         |
| 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>      | <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>      | <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>-</b>      |
| <b>Total economic classification: Programme 5</b>   | <b>17 629</b> | <b>18 449</b> | <b>18 290</b> | <b>19 705</b>      | <b>19 705</b>          | <b>19 705</b>    | <b>21 958</b>         | <b>20 737</b> | <b>21 927</b> |

The programme has an increase of 11.4 per cent or R 2.253 million, it will continue to support the programmes of the Committees and Local Houses of the Mpumalanga House of Traditional Leaders.

### 8.5.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 4.18: Summary of departmental personnel numbers and costs: Co-Operative Governance and Traditional Affairs

|   | Actual                 |                |                        |                |                        |                | Revised estimate |                  |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                  |                        |                | 2019/20                          |                | 2020/21                |                | 2021/22                |                | 2018/19 - 2021/22     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additional posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 544                    | 12 631         | 544                    | 70 300         | 531                    | 143 239        | 534              | –                | 534                    | 148 414        | 535                              | 161 874        | 536                    | 172 962        | 536                    | 184 519        | 0.1%                  | 7.5%              | 37.2%            |
| 7 – 10  | 192                    | 148 774        | 192                    | 153 866        | 204                    | 92 595         | 210              | –                | 210                    | 101 944        | 212                              | 116 470        | 214                    | 126 716        | 214                    | 135 846        | 0.6%                  | 10.0%             | 26.8%            |
| 11 – 12   | 78                     | 26 069         | 78                     | 36 276         | 70                     | 53 577         | 74               | –                | 74                     | 57 200         | 76                               | 66 047         | 78                     | 69 202         | 78                     | 73 458         | 1.8%                  | 8.7%              | 14.7%            |
| 13 – 16   | 29                     | 5 252          | 29                     | 79 289         | 22                     | 28 419         | 22               | –                | 22                     | 30 042         | 22                               | 31 295         | 22                     | 33 298         | 22                     | 35 129         | –                     | 5.4%              | 7.2%             |
| Other   | 493                    | 148 449        | 493                    | 11 619         | 627                    | 55 102         | 627              | –                | 627                    | 62 246         | 497                              | 63 598         | 497                    | 63 263         | 497                    | 66 743         | -7.5%                 | 2.4%              | 14.1%            |
| <b>Total</b>  | <b>1 336</b>           | <b>341 175</b> | <b>1 336</b>           | <b>351 350</b> | <b>1 454</b>           | <b>372 932</b> | <b>1 467</b>     | <b>–</b>         | <b>1 467</b>           | <b>399 846</b> | <b>1 342</b>                     | <b>439 284</b> | <b>1 347</b>           | <b>465 441</b> | <b>1 347</b>           | <b>495 695</b> | <b>-2.8%</b>          | <b>7.4%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 160                    | 65 467         | 160                    | 70 300         | 155                    | 74 235         | 155              | –                | 155                    | 80 869         | 155                              | 88 390         | 155                    | 94 135         | 155                    | 100 254        | –                     | 7.4%              | 20.2%            |
| 2: Local Governance   | 517                    | 146 872        | 517                    | 153 866        | 516                    | 164 261        | 516              | –                | 516                    | 175 430        | 516                              | 191 745        | 516                    | 204 208        | 516                    | 217 483        | –                     | 7.4%              | 43.9%            |
| 3: Development and Planning   | 73                     | 36 095         | 73                     | 36 276         | 190                    | 36 138         | 203              | –                | 203                    | 38 739         | 78                               | 44 593         | 83                     | 45 095         | 83                     | 48 025         | -25.8%                | 7.4%              | 9.7%             |
| 4: Traditional Institutional Management                               | 554                    | 81 234         | 554                    | 79 289         | 568                    | 85 732         | 568              | –                | 568                    | 91 100         | 568                              | 99 573         | 568                    | 106 046        | 568                    | 112 939        | –                     | 7.4%              | 22.8%            |
| 5: The House of Traditional Leaders                                   | 31                     | 11 508         | 31                     | 11 619         | 24                     | 12 547         | 24               | –                | 24                     | 13 708         | 24                               | 14 983         | 24                     | 15 957         | 24                     | 16 994         | –                     | 7.4%              | 3.4%             |
| 16: Direct Charges  | 1                      | –              | 1                      | –              | 1                      | –              | 1                | –                | 1                      | –              | 1                                | –              | 1                      | –              | 1                      | –              | –                     | –                 | –                |
| <b>Total</b>  | <b>1 336</b>           | <b>341 175</b> | <b>1 336</b>           | <b>351 350</b> | <b>1 454</b>           | <b>372 932</b> | <b>1 467</b>     | <b>–</b>         | <b>1 467</b>           | <b>399 846</b> | <b>1 342</b>                     | <b>439 284</b> | <b>1 347</b>           | <b>465 441</b> | <b>1 347</b>           | <b>495 695</b> | <b>-2.8%</b>          | <b>7.4%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 852              | –                | 852                    | 359 842        | 862                              | 386 974        | 862                    | 414 452        | 862                    | 437 247        | 0.4%                  | 6.7%              | 88.0%            |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                        |                |                        |                |                        |                | 615              | –                | 615                    | 49 973         | 485                              | 52 533         | 485                    | 55 947         | 485                    | 59 024         | -7.6%                 | 5.7%              | 12.0%            |
| <b>Total</b>  |                        |                |                        |                |                        |                | <b>1 467</b>     | <b>–</b>         | <b>1 467</b>           | <b>409 815</b> | <b>1 347</b>                     | <b>439 507</b> | <b>1 347</b>           | <b>470 399</b> | <b>1 347</b>           | <b>496 271</b> | <b>-2.8%</b>          | <b>6.6%</b>       | <b>100.0%</b>    |

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

### 9.2. Training

Table 4.19: Information on training: Co-Operative Governance and Traditional Affairs

|  | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>R thousand</b>                        |              |              |              |                    |                        |                  |                       |              |              |
| Number of staff                          | 1 336        | 1 336        | 1 454        | 1 467              | 1 467                  | 1 467            | 1 342                 | 1 347        | 1 347        |
| Number of personnel trained              | 352          | 360          | 200          | 250                | 250                    | 250              | 264                   | 279          | 279          |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Male                                     | 154          | 160          | 90           | 100                | 100                    | 100              | 106                   | 112          | 112          |
| Female                                   | 198          | 200          | 110          | 150                | 150                    | 150              | 158                   | 167          | 167          |
| Number of training opportunities         | 4            | 7            | 8            | 10                 | 10                     | 10               | 3                     | 3            | 3            |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Workshops                                | 2            | 7            | 8            | 10                 | 10                     | 10               | 3                     | 3            | 3            |
| Seminars                                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Other                                    | 2            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of interns appointed              | 5            | 8            | 8            | 12                 | 12                     | 12               | 12                    | 12           | 12           |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of days spent on training         | 110          | 115          | 120          | 127                | 127                    | 127              | 134                   | 141          | 141          |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 2 793        | 1 831        | 853          | 2 114              | 2 114                  | 2 114            | 2 657                 | 3 330        | 3 100        |
| 2. Local Governance                      | 245          | 2 000        | 449          | 470                | 470                    | 470              | 481                   | 506          | 500          |
| 3. Development And Planning              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 4. Traditional Institutional Management  | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 5. The House Of Traditional Leaders      | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>3 038</b> | <b>3 831</b> | <b>1 302</b> | <b>2 584</b>       | <b>2 584</b>           | <b>2 584</b>     | <b>3 138</b>          | <b>3 836</b> | <b>3 600</b> |

### 9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2019/20 financial year

## Vote 04: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Co-Operative Governance and Traditional Affairs

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Tax receipts</b>   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Casino taxes  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Horse racing taxes  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Liquor licences   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Motor vehicle licences  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Sales of goods and services other than capital assets</b>                    | <b>354</b>   | <b>341</b>   | <b>390</b>   | <b>408</b>         | <b>408</b>                     | <b>408</b>       | <b>415</b>            | <b>438</b>   | <b>462</b>   |
| Sales of goods and services produced by department (excl. capital assets)       | 354          | 341          | 390          | 408                | 408                            | 408              | 415                   | 438          | 462          |
| Sales by market establishments  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Administrative fees   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Other sales   | 354          | 341          | 390          | 408                | 408                            | 408              | 415                   | 438          | 462          |
| Of which  |              |              |              |                    |                                |                  |                       |              |              |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Transfers received from:</b>   | <b>699</b>   | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| Other governmental units (Excl. Equitable share and conditional grants)         | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Higher education institutions   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Foreign governments   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| International organisations   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Public corporations and private enterprises                                     | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Households and non-profit institutions  | 699          | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Fines, penalties and forfeits</b>  | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>     | <b>–</b>     |
| <b>Interest, dividends and rent on land</b>                                     | <b>250</b>   | <b>817</b>   | <b>996</b>   | <b>1 008</b>       | <b>1 008</b>                   | <b>1 008</b>     | <b>1 001</b>          | <b>1 056</b> | <b>1 114</b> |
| Interest  | 250          | 817          | 996          | 1 008              | 1 008                          | 1 008            | 1 001                 | 1 056        | 1 114        |
| Dividends   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Rent on land  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Sales of capital assets</b>  | <b>769</b>   | <b>156</b>   | <b>56</b>    | <b>56</b>          | <b>56</b>                      | <b>56</b>        | <b>56</b>             | <b>59</b>    | <b>62</b>    |
| Land and sub-soil assets  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Other capital assets  | 769          | 156          | 56           | 56                 | 56                             | 56               | 56                    | 59           | 62           |
| <b>Financial transactions in assets and liabilities</b>                         | <b>–</b>     | <b>92</b>    | <b>36</b>    | <b>92</b>          | <b>92</b>                      | <b>92</b>        | <b>92</b>             | <b>97</b>    | <b>102</b>   |
| <b>Total</b>  | <b>2 072</b> | <b>1 406</b> | <b>1 478</b> | <b>1 564</b>       | <b>1 564</b>                   | <b>1 564</b>     | <b>1 564</b>          | <b>1 650</b> | <b>1 740</b> |

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

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

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Co-Operative Governance and Traditional Affairs</b>                    |              |              |              |                    |                                |                  |                       |              |              |
| <b>Tax receipts</b>   |              |              |              |                    |                                |                  |                       |              |              |
| .....   |              |              |              |                    |                                |                  |                       |              |              |
| <b>Sales of goods and services other than capital assets</b>              | <b>354</b>   | <b>341</b>   | <b>390</b>   | <b>408</b>         | <b>408</b>                     | <b>408</b>       | <b>415</b>            | <b>438</b>   | <b>462</b>   |
| Sales of goods and services produced by department (excl. capital assets) | 354          | 341          | 390          | 408                | 408                            | 408              | 415                   | 438          | 462          |
| Sales by market establishments  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| .....   |              |              |              |                    |                                |                  |                       |              |              |
| Other sales   | 354          | 341          | 390          | 408                | 408                            | 408              | 415                   | 438          | 462          |
| Of which  |              |              |              |                    |                                |                  |                       |              |              |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 0   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| .....   |              |              |              |                    |                                |                  |                       |              |              |
| <b>Total</b>  | <b>2 072</b> | <b>1 406</b> | <b>1 478</b> | <b>1 564</b>       | <b>1 564</b>                   | <b>1 564</b>     | <b>1 564</b>          | <b>1 650</b> | <b>1 740</b> |

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

## Table B.3: Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>408 146</b> | <b>466 441</b> | <b>440 163</b> | <b>478 149</b>     | <b>483 585</b>                 | <b>483 527</b>   | <b>516 863</b>        | <b>546 045</b> | <b>575 619</b> |
| Compensation of employees                         | 341 176        | 351 350        | 372 913        | 407 647            | 399 846                        | 399 846          | 439 284               | 465 441        | 495 695        |
| Salaries and wages                                | 299 079        | 307 283        | 326 316        | 346 600            | 348 041                        | 347 807          | 382 325               | 404 887        | 431 254        |
| Social contributions                              | 42 097         | 44 067         | 46 597         | 61 047             | 51 805                         | 52 039           | 56 959                | 60 554         | 64 441         |
| Goods and services                                | 66 970         | 115 091        | 67 250         | 70 502             | 83 739                         | 83 681           | 77 579                | 80 604         | 79 924         |
| Administrative fees                               | 507            | 681            | 542            | 818                | 699                            | 698              | 785                   | 901            | 885            |
| Advertising                                       | 1 209          | 3 231          | 786            | 1 067              | 1 055                          | 974              | 1 126                 | 1 082          | 1 142          |
| Minor Assets                                      | 635            | 3 402          | 38             | 220                | 220                            | 220              | 205                   | 218            | 230            |
| Audit cost: External                              | 2 851          | 2 783          | 3 927          | 4 025              | 4 025                          | 3 884            | 4 428                 | 4 790          | 5 053          |
| Catering: Departmental activities                 | 3 745          | 6 387          | 1 594          | 1 837              | 2 285                          | 2 150            | 2 043                 | 1 952          | 1 754          |
| Communication (G&S)                               | 6 782          | 7 715          | 7 087          | 5 947              | 6 528                          | 6 696            | 8 604                 | 9 321          | 9 833          |
| Computer services                                 | 219            | 260            | 271            | 108                | 268                            | 433              | 289                   | 305            | 322            |
| Consultants: Business and advisory services       | 1 655          | 1 799          | 5 637          | 10 925             | 21 918                         | 20 662           | 1 309                 | 895            | 1 311          |
| Infrastructure and planning                       | 2 764          | 2 382          | 2 075          | 2 748              | 2 748                          | 2 748            | 3 000                 | 2 972          | 2 835          |
| Legal costs                                       | 4 303          | 6 199          | 2 632          | 2 780              | 2 780                          | 2 780            | 3 112                 | 3 283          | 3 464          |
| Contractors                                       | 910            | 1 551          | 320            | 325                | 687                            | 689              | 710                   | 341            | 260            |
| Fleet services (incl. government motor transport) | 3 248          | 3 872          | 3 583          | 2 150              | 2 865                          | 2 934            | 4 690                 | 5 365          | 5 637          |
| Inventory: Clothing material and accessories      | 237            | 211            | 262            | 354                | 354                            | 236              | 211                   | 250            | 265            |
| Inventory: Materials and supplies                 | 2 382          | 29 656         | 687            | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Other supplies                         | 2              | 305            | –              | –                  | –                              | –                | –                     | –              | –              |
| Consumable supplies                               | 426            | 2 170          | 594            | 430                | 370                            | 707              | 538                   | 660            | 696            |
| Cons: Stationery, printing and office supplies    | 1 605          | 2 665          | 2 230          | 1 739              | 1 740                          | 2 444            | 3 335                 | 2 688          | 2 836          |
| Operating leases                                  | 7 663          | 10 139         | 10 285         | 11 120             | 11 326                         | 11 326           | 13 443                | 14 093         | 14 521         |
| Property payments                                 | 3 853          | 4 479          | 4 691          | 4 500              | 4 747                          | 4 747            | 6 472                 | 7 392          | 4 789          |
| Travel and subsistence                            | 15 740         | 18 720         | 17 177         | 14 727             | 14 590                         | 15 635           | 18 000                | 18 164         | 17 374         |
| Training and development                          | 1 660          | 3 588          | 1 302          | 2 584              | 2 594                          | 1 938            | 2 657                 | 2 836          | 3 615          |
| Operating payments                                | 1 834          | 1 551          | 909            | 1 277              | 1 204                          | 992              | 1 522                 | 1 687          | 1 773          |
| Venues and facilities                             | 2 727          | 1 345          | 621            | 821                | 736                            | 788              | 1 100                 | 1 409          | 1 329          |
| Rental and hiring                                 | 13             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>21 658</b>  | <b>21 903</b>  | <b>22 309</b>  | <b>22 294</b>      | <b>32 825</b>                  | <b>32 825</b>    | <b>5 294</b>          | <b>1 323</b>   | <b>1 390</b>   |
| Provinces and municipalities                      | 23             | 52             | 35             | 79                 | 104                            | 104              | 84                    | 89             | 94             |
| Provinces   | 23             | 52             | 35             | 79                 | 104                            | 104              | 84                    | 89             | 94             |
| Provincial agencies and funds                     | 23             | 52             | 35             | 79                 | 104                            | 104              | 84                    | 89             | 94             |
| Non-profit institutions                           | 19 400         | 21 150         | 21 488         | 21 000             | 21 000                         | 21 000           | 4 000                 | –              | –              |
| Households  | 2 235          | 701            | 786            | 1 215              | 11 721                         | 11 721           | 1 210                 | 1 234          | 1 296          |
| Social benefits                                   | 2 235          | 701            | 786            | 1 215              | 11 721                         | 11 721           | 1 210                 | 1 234          | 1 296          |
| <b>Payments for capital assets</b>                | <b>45 845</b>  | <b>127 092</b> | <b>52 313</b>  | <b>21 817</b>      | <b>7 753</b>                   | <b>7 811</b>     | <b>3 857</b>          | <b>4 850</b>   | <b>4 700</b>   |
| Buildings and other fixed structures              | 7 064          | 88 501         | 19 262         | 21 000             | 6 007                          | 5 761            | –                     | –              | –              |
| Buildings   | 6 659          | 34 446         | 14 211         | –                  | 6 069                          | 5 761            | –                     | –              | –              |
| Other fixed structures                            | 405            | 54 055         | 5 051          | 21 000             | (62)                           | –                | –                     | –              | –              |
| Machinery and equipment                           | 38 781         | 38 591         | 33 051         | 657                | 1 746                          | 1 746            | 3 857                 | 4 850          | 4 700          |
| Transport equipment                               | 36 019         | 1 153          | 3 597          | –                  | –                              | –                | 1 500                 | –              | –              |
| Other machinery and equipment                     | 2 762          | 37 438         | 29 454         | 657                | 1 746                          | 1 746            | 2 357                 | 4 850          | 4 700          |
| Software and other intangible assets              | –              | –              | –              | 160                | –                              | 304              | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>431</b>     | <b>233</b>     | <b>80</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>              | <b>476 080</b> | <b>615 669</b> | <b>514 865</b> | <b>522 260</b>     | <b>524 163</b>                 | <b>524 163</b>   | <b>526 014</b>        | <b>552 218</b> | <b>581 709</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>105 375</b> | <b>118 337</b> | <b>115 999</b> | <b>123 726</b>     | <b>123 920</b>                    | <b>123 920</b>   | <b>143 047</b>        | <b>153 798</b> | <b>158 401</b> |
| Compensation of employees                         | 65 467         | 70 300         | 74 235         | 82 869             | 80 869                            | 80 869           | 88 390                | 94 135         | 100 254        |
| Salaries and wages                                | 56 796         | 60 962         | 64 258         | 70 438             | 68 438                            | 69 423           | 76 900                | 81 897         | 87 221         |
| Social contributions                              | 8 671          | 9 338          | 9 977          | 12 431             | 12 431                            | 11 446           | 11 490                | 12 238         | 13 033         |
| Goods and services                                | 39 908         | 48 037         | 41 764         | 40 857             | 43 051                            | 43 051           | 54 657                | 59 663         | 58 147         |
| Administrative fees                               | 198            | 226            | 179            | 280                | 232                               | 232              | 267                   | 284            | 300            |
| Advertising                                       | 901            | 983            | 734            | 926                | 914                               | 914              | 940                   | 882            | 931            |
| Minor Assets                                      | 615            | 1 124          | 38             | 220                | 220                               | 220              | 205                   | 218            | 230            |
| Audit cost: External                              | 2 851          | 2 783          | 3 927          | 4 025              | 4 025                             | 3 884            | 4 428                 | 4 790          | 5 053          |
| Catering: Departmental activities                 | 1 436          | 1 194          | 614            | 690                | 742                               | 742              | 526                   | 558            | 589            |
| Communication (G&S)                               | 5 643          | 6 568          | 6 113          | 4 984              | 5 482                             | 5 745            | 7 567                 | 8 215          | 8 667          |
| Computer services                                 | 95             | 102            | 117            | 108                | 108                               | 108              | 119                   | 127            | 134            |
| Consultants: Business and advisory services       | 116            | 103            | 153            | 25                 | 135                               | 135              | 504                   | 652            | 688            |
| Legal costs                                       | 4 303          | 4 632          | 2 632          | 2 780              | 2 780                             | 2 780            | 3 112                 | 3 283          | 3 464          |
| Contractors                                       | 323            | 777            | 135            | 25                 | 143                               | 145              | 150                   | 31             | 33             |
| Fleet services (incl. government motor transport) | 3 248          | 3 872          | 3 583          | 2 150              | 2 865                             | 2 934            | 4 690                 | 5 365          | 5 637          |
| Inventory: Other supplies                         | 2              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Consumable supplies                               | 314            | 849            | 544            | 430                | 430                               | 707              | 538                   | 660            | 696            |
| Cons: Stationery, printing and office supplies    | 1 605          | 2 665          | 2 230          | 1 739              | 1 739                             | 2 021            | 2 885                 | 2 688          | 2 836          |
| Operating leases                                  | 7 663          | 10 139         | 10 285         | 11 120             | 11 326                            | 11 326           | 13 443                | 14 093         | 14 521         |
| Property payments                                 | 3 853          | 4 479          | 4 691          | 4 500              | 4 747                             | 4 747            | 6 472                 | 7 392          | 4 789          |
| Travel and subsistence                            | 3 601          | 4 601          | 4 371          | 3 984              | 4 338                             | 4 338            | 5 731                 | 6 505          | 4 957          |
| Training and development                          | 1 290          | 1 599          | 853            | 2 114              | 2 114                             | 1 458            | 2 157                 | 2 330          | 3 100          |
| Operating payments                                | 695            | 826            | 456            | 579                | 563                               | 463              | 661                   | 791            | 835            |
| Venues and facilities                             | 1 143          | 515            | 109            | 178                | 148                               | 152              | 262                   | 799            | 687            |
| Rental and hiring                                 | 13             | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>2 258</b>   | <b>753</b>     | <b>821</b>     | <b>1 294</b>       | <b>1 294</b>                      | <b>1 294</b>     | <b>1 294</b>          | <b>1 323</b>   | <b>1 390</b>   |
| Provinces and municipalities                      | 23             | 52             | 35             | 79                 | 104                               | 104              | 84                    | 89             | 94             |
| Provinces   | 23             | 52             | 35             | 79                 | 104                               | 104              | 84                    | 89             | 94             |
| Provincial agencies and funds                     | 23             | 52             | 35             | 79                 | 104                               | 104              | 84                    | 89             | 94             |
| Households  | 2 235          | 701            | 786            | 1 215              | 1 190                             | 1 190            | 1 210                 | 1 234          | 1 296          |
| Social benefits                                   | 2 235          | 701            | 786            | 1 215              | 1 190                             | 1 190            | 1 210                 | 1 234          | 1 296          |
| <b>Payments for capital assets</b>                | <b>8 639</b>   | <b>3 451</b>   | <b>641</b>     | <b>657</b>         | <b>1 746</b>                      | <b>1 746</b>     | <b>3 857</b>          | <b>4 850</b>   | <b>4 700</b>   |
| Buildings and other fixed structures              | 405            | 273            | —              | —                  | —                                 | —                | —                     | —              | —              |
| Other fixed structures                            | 405            | 273            | —              | —                  | —                                 | —                | —                     | —              | —              |
| Machinery and equipment                           | 8 234          | 3 178          | 641            | 657                | 1 746                             | 1 746            | 3 857                 | 4 850          | 4 700          |
| Transport equipment                               | 5 472          | 1 153          | —              | —                  | —                                 | —                | 1 500                 | —              | —              |
| Other machinery and equipment                     | 2 762          | 2 025          | 641            | 657                | 1 746                             | 1 746            | 2 357                 | 4 850          | 4 700          |
| <b>Payments for financial assets</b>              | <b>431</b>     | <b>233</b>     | <b>80</b>      | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>116 703</b> | <b>122 774</b> | <b>117 541</b> | <b>125 677</b>     | <b>126 960</b>                    | <b>126 960</b>   | <b>148 198</b>        | <b>159 971</b> | <b>164 491</b> |

Table B.3(ii): Payments and estimates by economic classification: Local Governance

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>151 327</b> | <b>172 082</b> | <b>173 680</b> | <b>194 344</b>     | <b>200 426</b>                 | <b>200 426</b>   | <b>197 500</b>        | <b>209 514</b> | <b>223 046</b> |
| Compensation of employees                         | 146 872        | 153 866        | 164 261        | 180 231            | 175 430                        | 175 430          | 191 745               | 204 208        | 217 483        |
| Salaries and wages                                | 122 447        | 128 162        | 136 872        | 153 197            | 148 396                        | 146 429          | 166 817               | 177 612        | 189 210        |
| Social contributions                              | 24 425         | 25 704         | 27 389         | 27 034             | 27 034                         | 29 001           | 24 928                | 26 596         | 28 273         |
| Goods and services                                | 4 455          | 18 216         | 9 419          | 14 113             | 24 996                         | 24 996           | 5 755                 | 5 306          | 5 563          |
| Administrative fees                               | 56             | 92             | 57             | 84                 | 97                             | 129              | 125                   | 107            | 115            |
| Advertising                                       | –              | 2 197          | –              | –                  | –                              | –                | –                     | –              | –              |
| Minor Assets                                      | –              | 2 278          | –              | –                  | –                              | –                | –                     | –              | –              |
| Catering: Departmental activities                 | 167            | 4 405          | 336            | 313                | 292                            | 295              | 325                   | 323            | 341            |
| Communication (G&S)                               | 383            | 396            | 326            | 321                | 323                            | 316              | 337                   | 360            | 380            |
| Consultants: Business and advisory services       | 500            | 700            | 4 992          | 10 000             | 20 883                         | 20 098           | –                     | –              | –              |
| Contractors                                       | –              | 590            | –              | –                  | –                              | –                | –                     | –              | –              |
| Consumable supplies                               | –              | 1 253          | –              | –                  | –                              | –                | –                     | –              | –              |
| Cons: Stationery, printing and office supplies    | –              | –              | –              | –                  | 1                              | 423              | 450                   | –              | –              |
| Travel and subsistence                            | 2 588          | 3 663          | 2 992          | 2 725              | 2 746                          | 2 765            | 3 561                 | 3 750          | 3 943          |
| Training and development                          | 370            | 1 989          | 449            | 470                | 480                            | 480              | 500                   | 506            | 515            |
| Operating payments                                | 338            | 198            | 135            | 120                | 157                            | 177              | 207                   | 230            | 237            |
| Venues and facilities                             | 53             | 455            | 132            | 80                 | 17                             | 313              | 250                   | 30             | 32             |
| 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>       | <b>–</b>       |
| <b>Payments for capital assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 2</b> | <b>151 327</b> | <b>172 082</b> | <b>173 680</b> | <b>194 344</b>     | <b>200 426</b>                 | <b>200 426</b>   | <b>197 500</b>        | <b>209 514</b> | <b>223 046</b> |

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

| R thousand  | Outcome       |                |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17        | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>47 337</b> | <b>74 423</b>  | <b>42 802</b> | <b>46 408</b>      | <b>45 568</b>                  | <b>45 510</b>    | <b>51 782</b>         | <b>52 820</b> | <b>55 904</b> |
| Compensation of employees                         | 36 095        | 36 276         | 36 138        | 39 739             | 38 739                         | 38 739           | 44 593                | 45 095        | 48 025        |
| Salaries and wages                                | 31 923        | 32 159         | 32 131        | 33 878             | 32 878                         | 33 290           | 38 943                | 39 235        | 41 781        |
| Social contributions                              | 4 172         | 4 117          | 4 007         | 5 861              | 5 861                          | 5 449            | 5 650                 | 5 860         | 6 244         |
| Goods and services                                | 11 242        | 38 147         | 6 664         | 6 669              | 6 829                          | 6 771            | 7 189                 | 7 725         | 7 879         |
| Administrative fees                               | 72            | 68             | 41            | 157                | 73                             | 68               | 105                   | 185           | 195           |
| Advertising                                       | 86            | 51             | 52            | 60                 | 60                             | 60               | 66                    | 70            | 74            |
| Minor Assets                                      | 20            | –              | –             | –                  | –                              | –                | –                     | –             | –             |
| Catering: Departmental activities                 | 904           | 367            | 251           | 248                | 393                            | 255              | 249                   | 348           | 368           |
| Communication (G&S)                               | 316           | 336            | 270           | 247                | 328                            | 262              | 298                   | 331           | 348           |
| Computer services                                 | 124           | 158            | 154           | –                  | 160                            | 325              | 170                   | 178           | 188           |
| Consultants: Business and advisory services       | 163           | 151            | –             | –                  | –                              | –                | –                     | –             | –             |
| Infrastructure and planning                       | 2 764         | 2 382          | 2 075         | 2 748              | 2 748                          | 2 748            | 3 000                 | 2 972         | 2 835         |
| Legal costs                                       | –             | 755            | –             | –                  | –                              | –                | –                     | –             | –             |
| Contractors                                       | 2             | –              | –             | –                  | –                              | –                | –                     | –             | –             |
| Inventory: Clothing material and accessories      | 237           | 211            | 262           | 354                | 354                            | 236              | 211                   | 250           | 265           |
| Inventory: Materials and supplies                 | 2 382         | 29 656         | 687           | –                  | –                              | –                | –                     | –             | –             |
| Inventory: Other supplies                         | –             | 305            | –             | –                  | –                              | –                | –                     | –             | –             |
| Consumable supplies                               | 112           | 68             | 50            | –                  | (60)                           | –                | –                     | –             | –             |
| Travel and subsistence                            | 2 957         | 3 351          | 2 677         | 2 646              | 2 618                          | 2 678            | 2 800                 | 3 059         | 3 257         |
| Operating payments                                | 347           | 224            | 115           | 182                | 120                            | 103              | 223                   | 260           | 274           |
| Venues and facilities                             | 756           | 64             | 30            | 27                 | 35                             | 36               | 67                    | 72            | 75            |
| Interest and rent on land                         | –             | –              | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>–</b>      | <b>–</b>       | <b>–</b>      | <b>–</b>           | <b>10 531</b>                  | <b>10 531</b>    | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Households  | –             | –              | –             | –                  | 10 531                         | 10 531           | –                     | –             | –             |
| Social benefits                                   | –             | –              | –             | –                  | 10 531                         | 10 531           | –                     | –             | –             |
| <b>Payments for capital assets</b>                | <b>1 507</b>  | <b>72 491</b>  | <b>14 391</b> | <b>21 160</b>      | <b>4 104</b>                   | <b>4 470</b>     | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures              | 1 507         | 72 491         | 14 391        | 21 000             | 4 104                          | 4 166            | –                     | –             | –             |
| Buildings   | 1 507         | 18 709         | 9 340         | –                  | 4 166                          | 4 166            | –                     | –             | –             |
| Other fixed structures                            | –             | 53 782         | 5 051         | 21 000             | (62)                           | –                | –                     | –             | –             |
| Software and other intangible assets              | –             | –              | –             | 160                | –                              | 304              | –                     | –             | –             |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>       | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 3</b> | <b>48 844</b> | <b>146 914</b> | <b>57 193</b> | <b>67 568</b>      | <b>60 203</b>                  | <b>60 511</b>    | <b>51 782</b>         | <b>52 820</b> | <b>55 904</b> |

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>86 478</b>  | <b>83 150</b>  | <b>89 392</b>  | <b>93 966</b>      | <b>93 966</b>                  | <b>93 966</b>    | <b>102 576</b>        | <b>109 176</b> | <b>116 341</b> |
| Compensation of employees                         | 81 234         | 79 289         | 85 732         | 91 100             | 91 100                         | 91 100           | 99 573                | 106 046        | 112 939        |
| Salaries and wages                                | 77 865         | 75 856         | 82 084         | 77 435             | 86 677                         | 86 738           | 86 629                | 92 260         | 98 257         |
| Social contributions                              | 3 369          | 3 433          | 3 648          | 13 665             | 4 423                          | 4 362            | 12 944                | 13 786         | 14 682         |
| Goods and services                                | 5 244          | 3 861          | 3 660          | 2 866              | 2 866                          | 2 866            | 3 003                 | 3 130          | 3 402          |
| Administrative fees                               | 87             | 121            | 54             | 101                | 101                            | 93               | 98                    | 125            | 131            |
| Advertising                                       | 18             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Catering: Departmental activities                 | 743            | 77             | 69             | 106                | 106                            | 106              | 115                   | 123            | 130            |
| Communication (G&S)                               | 251            | 204            | 168            | 224                | 224                            | 182              | 249                   | 243            | 257            |
| Contractors                                       | 266            | –              | 185            | –                  | –                              | –                | –                     | –              | –              |
| Travel and subsistence                            | 2 948          | 3 153          | 3 011          | 2 149              | 2 149                          | 2 272            | 2 210                 | 2 286          | 2 513          |
| Operating payments                                | 336            | 205            | 131            | 215                | 215                            | 193              | 239                   | 255            | 288            |
| Venues and facilities                             | 595            | 101            | 42             | 71                 | 71                             | 20               | 92                    | 98             | 103            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>19 400</b>  | <b>21 150</b>  | <b>21 488</b>  | <b>21 000</b>      | <b>21 000</b>                  | <b>21 000</b>    | <b>4 000</b>          | <b>–</b>       | <b>–</b>       |
| Non-profit institutions                           | 19 400         | 21 150         | 21 488         | 21 000             | 21 000                         | 21 000           | 4 000                 | –              | –              |
| <b>Payments for capital assets</b>                | <b>35 699</b>  | <b>51 150</b>  | <b>37 281</b>  | <b>–</b>           | <b>1 903</b>                   | <b>1 595</b>     | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Buildings and other fixed structures              | 5 152          | 15 737         | 4 871          | –                  | 1 903                          | 1 595            | –                     | –              | –              |
| Buildings   | 5 152          | 15 737         | 4 871          | –                  | 1 903                          | 1 595            | –                     | –              | –              |
| Machinery and equipment                           | 30 547         | 35 413         | 32 410         | –                  | –                              | –                | –                     | –              | –              |
| Transport equipment                               | 30 547         | –              | 3 597          | –                  | –                              | –                | –                     | –              | –              |
| Other machinery and equipment                     | –              | 35 413         | 28 813         | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 4</b> | <b>141 577</b> | <b>155 450</b> | <b>148 161</b> | <b>114 966</b>     | <b>116 869</b>                 | <b>116 561</b>   | <b>106 576</b>        | <b>109 176</b> | <b>116 341</b> |

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>17 629</b> | <b>18 449</b> | <b>18 290</b> | <b>19 705</b>      | <b>19 705</b>                  | <b>19 705</b>    | <b>21 958</b>         | <b>20 737</b> | <b>21 927</b> |
| Compensation of employees                         | 11 508        | 11 619        | 12 547        | 13 708             | 13 708                         | 13 708           | 14 983                | 15 957        | 16 994        |
| Salaries and wages                                | 10 048        | 10 144        | 10 971        | 11 652             | 11 652                         | 11 927           | 13 036                | 13 883        | 14 785        |
| Social contributions                              | 1 460         | 1 475         | 1 576         | 2 056              | 2 056                          | 1 781            | 1 947                 | 2 074         | 2 209         |
| Goods and services                                | 6 121         | 6 830         | 5 743         | 5 997              | 5 997                          | 5 997            | 6 975                 | 4 780         | 4 933         |
| Administrative fees                               | 94            | 174           | 211           | 196                | 196                            | 176              | 190                   | 200           | 144           |
| Advertising                                       | 204           | –             | –             | 81                 | 81                             | –                | 120                   | 130           | 137           |
| Catering: Departmental activities                 | 495           | 344           | 324           | 480                | 752                            | 752              | 828                   | 600           | 326           |
| Communication (G&S)                               | 189           | 211           | 210           | 171                | 171                            | 191              | 153                   | 172           | 181           |
| Consultants: Business and advisory services       | 876           | 845           | 492           | 900                | 900                            | 429              | 805                   | 243           | 623           |
| Legal costs                                       | –             | 812           | –             | –                  | –                              | –                | –                     | –             | –             |
| Contractors                                       | 319           | 184           | –             | 300                | 544                            | 544              | 560                   | 310           | 227           |
| Travel and subsistence                            | 3 646         | 3 952         | 4 126         | 3 223              | 2 739                          | 3 582            | 3 698                 | 2 564         | 2 704         |
| Operating payments                                | 118           | 98            | 72            | 181                | 149                            | 56               | 192                   | 151           | 159           |
| Venues and facilities                             | 180           | 210           | 308           | 465                | 465                            | 267              | 429                   | 410           | 432           |
| 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>      | <b>–</b>      |
| <b>Payments for capital assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 5</b> | <b>17 629</b> | <b>18 449</b> | <b>18 290</b> | <b>19 705</b>      | <b>19 705</b>                  | <b>19 705</b>    | <b>21 958</b>         | <b>20 737</b> | <b>21 927</b> |



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

**Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme**

| R thousand                                   | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>                      | <b>2 633</b> | <b>2 762</b> | <b>2 000</b> | <b>2 306</b>       | <b>2 306</b>                      | <b>2 306</b>     | <b>2 251</b>          | <b>–</b> | <b>–</b> |
| Compensation of employees                    | 2 296        | 2 483        | 1 750        | 2 012              | 2 012                             | 2 012            | 2 251                 | –        | –        |
| Salaries and wages                           | 2 296        | 2 483        | 1 750        | 2 012              | 2 012                             | 2 012            | 2 251                 | –        | –        |
| Goods and services                           | 337          | 279          | 250          | 294                | 294                               | 294              | –                     | –        | –        |
| Inventory: Clothing material and accessories | –            | 212          | 250          | 294                | 294                               | 294              | –                     | –        | –        |
| Inventory: Materials and supplies            | 237          | –            | –            | –                  | –                                 | –                | –                     | –        | –        |
| Inventory: Other supplies                    | 100          | 67           | –            | –                  | –                                 | –                | –                     | –        | –        |
| <b>Transfers and subsidies</b>               | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Payments for capital assets</b>           | <b>–</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                      | –            | –            | –            | –                  | –                                 | –                | –                     | –        | –        |
| <b>Payments for financial assets</b>         | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Total economic classification</b>         | <b>2 633</b> | <b>2 762</b> | <b>2 000</b> | <b>2 306</b>       | <b>2 306</b>                      | <b>2 306</b>     | <b>2 251</b>          | <b>–</b> | <b>–</b> |

**Table B.5: Details on infrastructure**

**Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - 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                | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF              |         |
|--|------------------|-------------------------------------|----------------------------|-----------------------|------------------|--------------|-------------------|--------------------------------------|--------------------|--------------------|---------------------------------|-----------------|-------------------|---------|
| R thousand   | Infrastructure   |                                     |                            |                       | Date: Start      | Date: Finish |                   |                                      |                    |                    |                                 |                 | Forward estimates | 2020/21 |
| 1. New infrastructure assets   |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| Total New infrastructure assets                                      |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 2. Upgrades and additions  |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 1  | Office building  | Existing infrastructure assets      | ongoing                    | Nkangala              | 31.03.2018       | 31.03.2019   | equitable share   | Development and planning             | -                  | -                  | 5 051                           | -               | -                 | -       |
| 2  | Office building  | New Infrastructure assets : Capital | ongoing                    | Various               | 01.04.2018       | 31.03.2019   | equitable share   | Traditional Institutional Management | -                  | -                  | 4 258                           | -               | -                 | -       |
| Total Upgrades and additions   |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 3. Rehabilitation, renovations and refurbishments                    |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 1  | Office building  | Existing infrastructure assets      | ongoing                    | Gert Sibande          | 01.04.2015       | 31.03.2019   | equitable share   | Development and planning             | -                  | -                  | 949                             | -               | -                 | -       |
| 2  | Office building  | Existing infrastructure assets      | ongoing                    | Dipaliseng            | 01.04.2016       | 31.03.2019   | equitable share   | Traditional Institutional Management | -                  | -                  | 1 027                           | -               | -                 | -       |
| Total Rehabilitation, renovations and refurbishments                 |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 4. Maintenance and repairs   |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 1  | Office buildings | Existing infrastructure assets      | ongoing                    | Mbombela              | 01.04.2014       | 31.03.2019   | equitable share   | Administration                       | -                  | -                  | 112                             | -               | -                 | -       |
| 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   |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 1  | Office building  | Operating lease                     | ongoing                    | Mbombela              | 01.04.2014       | 31.03.2019   | equitable share   | Administration                       | -                  | 11 318             | 9 145                           | 10 599          | 10 614            | 11 199  |
| Total Infrastructure leases  |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| 9. Non Infrastructure  |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| Total Non Infrastructure (for Infrastructure Grants)                 |                  |                                     |                            |                       |                  |              |                   |                                      |                    |                    |                                 |                 |                   |         |
| Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure |                  |                                     |                            |                       |                  |              |                   |                                      |                    | 11 318             | 20 542                          | 10 599          | 10 614            | 11 199  |

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

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

| R thousand  | Sub programme                       | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |          |          |
|---|-------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|   |                                     | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21  | 2021/22  |
| Traditional Council's                                 |                                     |              |              |              |                    |                                |                  |                       |          |          |
| Amashangana TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Hoxane TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Jongilanga TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Malele TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Mahibela TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Mnisi TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Moletele TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Morepuso TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Sethlare TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Thabakgolo TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Manjolo TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 350                   | -        | -        |
| Embhuleni TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | 150                   | -        | -        |
| Mandlamakhulu TC                                      | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Somcuba Bhevuia TC                                    | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Enikakuyengwa TC                                      | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mpsikazi TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ebutsini TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Madlangampisi TC                                      | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Duma TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Emfumbeni TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Enkhaba TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mahlaphalapha TC                                      | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Madabukela TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Lekgoetla TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ndlela TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| <b>Total departmental transfers to other entities</b> |                                     | <b>8 000</b> | <b>8 750</b> | <b>8 750</b> | <b>8 750</b>       | <b>8 750</b>                   | <b>8 750</b>     | <b>4 000</b>          | <b>-</b> | <b>-</b> |

| R thousand  | Sub programme                       | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |          |          |
|---|-------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|   |                                     | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21  | 2021/22  |
| Traditional Council's                                 |                                     |              |              |              |                    |                                |                  |                       |          |          |
| Mahlolo TC Kwa Ndalasa                                | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ogenyaneni TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Malsamo TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mlambo TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mawewe TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mhlaba TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Siboshwa TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Hoyi TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Lugedlane TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Masoyi TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Nkambeni TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mdluli TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Gutshwa TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mbuyane TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Msogwaba TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mpakeni TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Lomshiyi TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Emjindini TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mohlala TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mashilane TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Kgarudi TC  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Mogane TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Manala Mbongo TC                                      | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ndzundza Fene TC                                      | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Manala Mgibe TC                                       | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| <b>Total departmental transfers to other entities</b> |                                     | <b>8 000</b> | <b>8 750</b> | <b>8 750</b> | <b>8 750</b>       | <b>8 750</b>                   | <b>8 750</b>     | <b>-</b>              | <b>-</b> | <b>-</b> |

| R thousand  | Sub programme                       | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |          |          |
|---|-------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|   |                                     | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21  | 2021/22  |
| Traditional Council's                                 |                                     |              |              |              |                    |                                |                  |                       |          |          |
| Manala Makerane                                       | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ndzundza Pungutsha TC                                 | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Bakgatla Ba Mocha Ba Maloka TC                        | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Bakgatla Ba Mmakau TC                                 | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Bakgatla Ba Mocha Ba Moepi TC                         | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Bakgatla Ba Seabe TC                                  | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Barolong Ba Lefifi TC                                 | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ndzundza Mabusa TC                                    | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ndzundza Somphalali                                   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ndzundza Mabhoko TC                                   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| Ebutsini TC   | Traditional Resource Administration | 320          | 350          | 350          | 350                | 350                            | 350              | -                     | -        | -        |
| <b>Total departmental transfers to other entities</b> |                                     | <b>3 520</b> | <b>3 850</b> | <b>3 850</b> | <b>3 850</b>       | <b>3 850</b>                   | <b>3 850</b>     | <b>-</b>              | <b>-</b> | <b>-</b> |

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance and Tradition**

| R thousand             | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                        | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Category A</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category B</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP301 Albert Luthuli   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP302 Msukaligwa       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP303 Mkhondo          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP304 Pixley Ka Seme   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP305 Lekwa            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP306 Dipaleseng       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP307 Govan Mbeki      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP311 Victor Khanye    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP312 Emalaheni        | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP313 Steve Tshwete    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP314 Emakhazeni       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP315 Thembisile Hani  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP316 Dr J.S. Moroka   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP321 Thaba Chweu      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP324 Nkomazi          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP325 Bushbuckridge    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP326 City of Mbombela | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category C</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC30 Gert Sibande      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC31 Nkangala          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC32 Ehlanzeni         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Unallocated</b>     | 23      | 52      | 35      | 79                 | 104                    | 104              | 84                    | 89      | 94      |
| <b>Total</b>           | 23      | 52      | 35      | 79                 | 104                    | 104              | 84                    | 89      | 94      |

# Vote 05

## Agriculture Rural Development, Land and Environmental Affairs

---

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2019/20 | R 1 222 473 000   |
| Direct Charge                         | R 0   |
| Responsible MEC                       | MEC of Agriculture, Rural Development, Land and Environmental Affairs |
| Administrating Department             | Agriculture, Rural Development, Land and Environmental Affairs        |
| Accounting Officer                    | Head: Agriculture, Rural Development, Land and Environmental Affairs  |

---

### 1. Overview

#### Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector.

#### Mission

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

#### Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

#### Programme 1: Administration

- To provide political leadership
- To provide administrative and strategic leadership
- To provide corporate support services
- To offer financial management support
- To provide communication support services to internal and external stakeholders

#### Programme 2: Sustainable Resource Management

- To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management
- To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social,

- economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
- To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)
- To provide agricultural disaster risk management support services to clients / farmers

### **Programme 3: Farmer Support and Development Services**

- To provide support to smallholder and commercial producers for sustainable agricultural development
- To provide extension and advisory services to farmers
- To support, advise and coordinate the implementation of National policy on Food and nutrition security

### **Programme 4: Veterinary Services**

- To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products
- To facilitate the export of animals and animal products through certification of health status
- To promote the safety of meat and meat products
- To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food

### **Programme 5: Technology Research and Development**

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development
- To disseminate information on research and technology developed to clients, peers and scientific community
- To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

### **Programme 6: Agricultural Economics**

- To provide production economics and marketing services to agri-businesses
- To facilitate agro-processing initiatives to ensure participation in the value chain
- To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

### **Programme 7: Structured Agricultural Training**

To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

### **Programme 8: Rural Development**

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
- To engage communities and stakeholders on matters with regard to conflicts

## **Programme 9: Environmental Affairs**

- To provide environmental policy, planning and co-ordination service
- To ensure compliance to and enforcement of environmental management legislation
- To promote and maintain environmental quality management
- To promote and encourage environmental empowerment

### **Legislative and other mandates:**

#### ***Constitutional mandates***

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

#### ***Legislative mandates***

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

#### ***Agriculture, Rural Development, Land Environmental Affairs related acts***

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- Agri BEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, regulates the improvements of plants.
- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.

- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

### ***Environmental Management Related Acts***

- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environment Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998

### ***Administrative Related Acts***

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act



- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.
- South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

### ***Policy Mandates***

#### ***Agriculture***

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

#### ***Rural Development***

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

#### ***Environmental Management***

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

## White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

## White Paper on the National Climate Change Response Strategy

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

### Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared itself towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and dryland production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

With respect to the Agricultural Policy Action Plan the department will pursue to achieve the following strategic objectives/pillars of decent work as identified by the International Labour Organization which must underpin the one million jobs envisaged for the agricultural sector. These are:

- i) The promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
- ii) The promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
- iii) The provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition to job creation, the department, given the province's agricultural production potential, will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

- i) Poultry/Soybeans/Maize Integrated Value Chain
- ii) Red Meat Value Chain
- iii) Fruits and Vegetables
- iv) Forestry and
- v) Small-Scale Fisheries

### **The Department has also put more emphasis on the following key approaches**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively to recruit youth to the sector.
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

### **Key actions to be undertaken in order to achieve the MSTF targets are as follows:**

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance

### **Key derivatives that influenced the development of the 2019/2020 Annual Performance Plan**

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10: Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

## **2. Review of the current financial year (2018/19)**

During the nine months of 2018/19 the department managed to provide agricultural infrastructure to 20 identified farms through Fortune-40 Programme. Infrastructure support such as packing tables, paving, offices, overnight accommodation and workshops was provided to 17 of the Fortune-40 farms. Of the 17 farms, 14 are in full production producing vegetables and 3 are practicing livestock. Eight additional Fortune-40 Farms were identified and are at various stages of development including installation of fencing and irrigation infrastructure. Through the programme 273 youth have been provided with different types of training.

One of the priorities of the department is to rejuvenate irrigation infrastructure. During the year under review two irrigation infrastructure projects were completed i.e. Ikwezilokusa and Zamasli agricultural cooperatives.

Through its endeavour to support agro-processing, the department Nkomazi West Grain Mill was completed and equipped and will be operationalised in the following financial year. Whereas Mbuzini Grain Mill was renovated and water development was completed.

In order to address food insecurity, the department provides mechanisation as well as production inputs to qualifying farmers to plant for food production through Phezukomkhono Mlimi Programme. During the period under review 7 479.92 ha were ploughed and planted for food

production. About 300 farmers were linked to the Government Nutrition Programme as a form of a market.

As the market for smallholder farmers is a challenge the Province took a stance to establish a Mpumalanga International Fresh Produce Market where it will serve as a market of the local farmers. In order to supply the Fresh Produce market sufficiently the department has established and completed Mkhuhlu Agri-Hub and Mkhondo Agri-Hub stands at 60% completion and will be completed at the end of the financial year. These Agri-Hubs will serve as collection points for the Fresh Produce market as well as a marketing point for the local farmers.

With regards to Research, the department is managing two research farms i.e. Nooitgedacht and Athole research farms. With respect to Nooitgedacht research farm refurbishment of the building is completed and the contractor is on site to complete the snags. At the Athole research farm electricity is connected, reintroduced planting on 60 ha and installation of perimeter fencing, access gate as well as debushing.

### **3. Outlook for the coming financial year (2019/20)**

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared its self towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

#### **The Department has also put more emphasis on the following key approaches**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme 35 farms will be developed comprehensively as youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

#### **Key actions to be undertaken in order to achieve the MTSF targets are as follows:**

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector

- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance.

### **Key derivatives that influenced the development of the 2019/2020 Annual Performance Plan**

- a) The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- b) The 12 National Outcomes, Outcome 7: Vibrant, equitable, and sustainable rural communities with food security for all and Outcome 10: Protect and enhance our environment assets and natural resources
- c) Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

## **4. Reprioritisation**

The department will continue to support youth through Fortune 40 Young Farmer Incubator Programme. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access to markets. Eleven additional farms have been identified and will be supported through provision of agricultural infrastructure, training and technical advice.

In the final year of the current MTSF, department will continue to implement an Agricultural Production as a Catalyst for Economic Development & Employment strategy for the following key commodities, grain, poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, abattoirs for red meat and for white meat, irrigation systems etc. will be provided. With regard to dairy production, the department will continue the two who qualified to be supported and two more farms will be identified for dairy production.

The department will also continue to provide services through Phezukomkhono Mlimi. This will be done by ploughing and planting 11 282 hectares and establishment of 728 food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing support to 550 households with food security initiatives. In addition, 14 sets of animals will be provided to farms/projects through Masibuyele Esibayeni.

## **5. Procurement**

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

The department will monitor the services rendered in line with the service level agreement in the current financial year.

As part of poverty alleviation the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty stricken communities as well as land reform farms through Masibuyele Emasimini Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.

Through the awareness campaign the department will assist communities in veterinary services to alleviate disease which may impact negatively to society.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand   | Outcome          |                |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17        | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| Equitable share  | 776 586          | 742 160        | 925 928          | 946 837            | 957 917                           | 957 917          | 993 505               | 1 048 148        | 1 105 796        |
| Conditional grants   | 226 038          | 231 973        | 217 873          | 233 600            | 254 500                           | 254 500          | 228 968               | 242 395          | 260 678          |
| Comprehensive Agricultural Support Programme Grant                       | 169 684          | 172 414        | 155 447          | 162 907            | 172 907                           | 172 907          | 154 076               | 167 864          | 181 659          |
| Ilima/Letsema Projects Grant   | 46 270           | 49 136         | 52 213           | 58 242             | 58 242                            | 58 242           | 61 504                | 64 887           | 68 845           |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development | 5 948            | 6 208          | 6 608            | 8 310              | 19 210                            | 19 210           | 9 141                 | 9 644            | 10 174           |
| Expanded Public Works Programme Integrated Grant for Provinces           | 4 136            | 4 215          | 3 605            | 4 141              | 4 141                             | 4 141            | 4 247                 | –                | –                |
| Own Revenue  | –                | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| Other  | –                | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Total receipts</b>  | <b>1 002 624</b> | <b>974 133</b> | <b>1 143 801</b> | <b>1 180 437</b>   | <b>1 212 417</b>                  | <b>1 212 417</b> | <b>1 222 473</b>      | <b>1 290 543</b> | <b>1 366 474</b> |
| <b>Total payments</b>  | <b>1 005 346</b> | <b>968 719</b> | <b>1 141 223</b> | <b>1 180 437</b>   | <b>1 212 417</b>                  | <b>1 212 417</b> | <b>1 222 473</b>      | <b>1 290 543</b> | <b>1 366 474</b> |
| Surplus/(deficit) before financing                                       | (2 722)          | 5 414          | 2 578            | –                  | –                                 | –                | –                     | –                | –                |
| Financing  |                  |                |                  |                    |                                   |                  |                       |                  |                  |
| of which   |                  |                |                  |                    |                                   |                  |                       |                  |                  |
| Provincial CG roll-overs   | –                | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                                 | <b>(2 722)</b>   | <b>5 414</b>   | <b>2 578</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |

### 6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand  | Outcome       |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|---------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16       | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| Tax receipts  | –             | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Casino taxes  | –             | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Horse racing taxes                                    | –             | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Liquor licences                                       | –             | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Motor vehicle licences                                | –             | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Sales of goods and services other than capital assets | 3 182         | 4 132        | 3 903        | 2 660              | 2 660                             | 3 569            | 3 419                 | 2 963        | 3 126        |
| Transfers received from:                              | –             | –            | –            | –                  | –                                 | –                | –                     | –            | –            |
| Fines, penalties and forfeits                         | 5 200         | 1 398        | 1 123        | 1 000              | 1 000                             | 3 520            | 2 500                 | 1 114        | 1 175        |
| Interest, dividends and rent on land                  | 828           | 1 598        | 1 448        | 14                 | 14                                | 1 063            | –                     | 16           | 17           |
| Sales of capital assets                               | 109           | 226          | 990          | –                  | –                                 | 897              | –                     | –            | –            |
| Financial transactions in assets and liabilities      | 8 502         | 620          | 168          | –                  | –                                 | 110              | –                     | –            | –            |
| <b>Total</b>  | <b>17 821</b> | <b>7 974</b> | <b>7 632</b> | <b>3 674</b>       | <b>3 674</b>                      | <b>9 159</b>     | <b>5 919</b>          | <b>4 093</b> | <b>4 318</b> |

The department rely on Veterinary Services and Environmental Affairs for revenue collection. However, the slight growth in revenue collection is represented by sales of goods and services and rent on land.

In 2015/16 the department projected R5.200 million for Fines and penalties and from 2016/17 going forward spot fine for mining and related activities will be regulated or administered by the Department of Mineral Resources, hence the departments projections under this item has decreased.

Financial transactions in assets and liabilities is for a recovery of funds from previous financial year's expenditure from Department of Forestry and Fisheries and other monies that were recovered in 2015/16. The Department used its budget for the upgrading and

refurbishment of infrastructure at Marapyane campus and Funda Mlimi training centres, hence this recovery of funds.

### 6.3 Donor funding

The department does not have any donor funding

## 7. Payment summary

### 7.1 Key assumptions

### 7.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand  | Outcome          |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                                 | 141 088          | 137 803        | 185 231          | 196 497            | 191 209                        | 191 209          | 201 013               | 207 652          | 219 074          |
| 2. Sustainable Resource Management                | 96 098           | 69 507         | 55 339           | 81 890             | 87 939                         | 87 939           | 77 339                | 80 995           | 85 451           |
| 3. Farmer Support and Development                 | 435 921          | 449 652        | 573 919          | 520 079            | 564 528                        | 564 050          | 538 250               | 588 869          | 626 211          |
| 4. Veterinary Services                            | 116 021          | 111 593        | 118 754          | 146 008            | 139 508                        | 139 508          | 144 640               | 156 288          | 164 882          |
| 5. Research and Technology Development Services   | 47 309           | 62 885         | 54 260           | 62 778             | 54 778                         | 54 778           | 61 611                | 69 221           | 73 029           |
| 6. Agricultural Economics Services                | 21 593           | 10 890         | 12 267           | 12 244             | 14 594                         | 14 594           | 18 049                | 18 038           | 19 029           |
| 7. Structured Agricultural Education and Training | 20 391           | 16 163         | 18 504           | 21 539             | 21 039                         | 21 039           | 28 782                | 24 526           | 25 874           |
| 8. Rural Development Coordination                 | 41 148           | 20 284         | 21 981           | 23 893             | 22 343                         | 22 821           | 26 016                | 28 047           | 29 587           |
| 9. Environmental Affairs                          | 85 777           | 89 942         | 100 968          | 115 509            | 116 479                        | 116 479          | 126 773               | 116 907          | 123 337          |
| <b>Total payments and estimates:</b>              | <b>1 005 346</b> | <b>968 719</b> | <b>1 141 223</b> | <b>1 180 437</b>   | <b>1 212 417</b>               | <b>1 212 417</b> | <b>1 222 473</b>      | <b>1 290 543</b> | <b>1 366 474</b> |

### 7.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand  | Outcome          |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>771 341</b>   | <b>891 863</b> | <b>1 058 198</b> | <b>1 127 313</b>   | <b>1 128 070</b>               | <b>1 128 070</b> | <b>1 039 108</b>      | <b>1 133 920</b> | <b>1 196 349</b> |
| Compensation of employees                           | 514 929          | 531 137        | 569 264          | 653 681            | 602 861                        | 602 861          | 670 647               | 711 107          | 750 217          |
| Goods and services                                  | 256 412          | 360 726        | 488 934          | 473 632            | 525 209                        | 525 209          | 368 461               | 422 813          | 446 132          |
| Interest and rent on land                           | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                      | <b>195 018</b>   | <b>8 625</b>   | <b>7 160</b>     | <b>6 836</b>       | <b>6 836</b>                   | <b>6 836</b>     | <b>8 429</b>          | <b>7 838</b>     | <b>8 269</b>     |
| Provinces and municipalities                        | 7                | 338            | 11               | 169                | 169                            | 169              | 178                   | 188              | 198              |
| Departmental agencies and accounts                  | 1 655            | 845            | —                | 1 600              | 1 600                          | 1 237            | 1 220                 | 1 000            | 1 116            |
| Higher education institutions                       | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Foreign governments and international organisations | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Public corporations and private enterprises         | 161              | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Non-profit institutions                             | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Households  | 193 195          | 7 442          | 7 149            | 5 067              | 5 067                          | 5 430            | 7 031                 | 6 650            | 6 955            |
| <b>Payments for capital assets</b>                  | <b>38 987</b>    | <b>67 368</b>  | <b>75 865</b>    | <b>46 288</b>      | <b>77 511</b>                  | <b>77 511</b>    | <b>174 936</b>        | <b>148 785</b>   | <b>161 856</b>   |
| Buildings and other fixed structures                | 6 075            | 29 805         | 69 260           | 35 092             | 64 007                         | 66 504           | 162 922               | 140 934          | 141 664          |
| Machinery and equipment                             | 32 884           | 37 563         | 6 605            | 10 996             | 13 304                         | 10 844           | 12 014                | 7 851            | 20 192           |
| Heritage assets                                     | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Specialised military assets                         | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Biological assets                                   | 28               | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Land and sub-soil assets                            | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Software and other intangible assets                | —                | —              | —                | 200                | 200                            | 163              | —                     | —                | —                |
| <b>Payments for financial assets</b>                | <b>—</b>         | <b>863</b>     | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification</b>                | <b>1 005 346</b> | <b>968 719</b> | <b>1 141 223</b> | <b>1 180 437</b>   | <b>1 212 417</b>               | <b>1 212 417</b> | <b>1 222 473</b>      | <b>1 290 543</b> | <b>1 366 474</b> |

The Department overall budget has increased by 0.8 per cent which is below the CPI growth rate, and will have a minimum contribution to the Agricultural communities. Less budget is made available for the Departmental priorities, which is Food Security, Agri-hubs and Fortune 40.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Vet Services in order to comply with the relevant related legislation. Allocation for Extension Recovery Plan and Unemployed Graduates was made available through the Comprehensive Agricultural Support Programme Grant. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

The Department has a decrease on goods and services from R 525.209 to R 367.861 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. Previously the infrastructure projects budget was classified under goods and services. Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, and laboratory fees. An allocation under the CASP grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Marketing and ERP.

There is an increase on capital payments from R 77.503 to R 174.936 million this is due to the correct economic classification of the budget as per the modified cash standards. The department has completed Mkhuhlu Agri-hub in 2018/19 financial year and in 2019/20 the Mkhondo Agri-hub will be complete. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Existing infrastructure assets</b>                        | <b>1 000</b>   | <b>14 447</b>  | <b>41 709</b>  | <b>4 000</b>       | <b>5 800</b>           | <b>6 841</b>     | <b>13 382</b>         | <b>14 882</b>  | <b>15 701</b>  |
| Maintenance and repairs                                      | 1 000          | 3 020          | 41 709         | –                  | –                      | 3 491            | –                     | –              | –              |
| Upgrades and additions                                       | –              | 271            | –              | 2 000              | 3 800                  | 2 574            | 5 250                 | 6 500          | 6 858          |
| Rehabilitation and refurbishment                             | –              | 11 156         | –              | 2 000              | 2 000                  | 776              | 8 132                 | 8 382          | 8 843          |
| <b>New infrastructure assets</b>                             | <b>–</b>       | <b>769</b>     | <b>69 260</b>  | <b>30 000</b>      | <b>55 000</b>          | <b>56 869</b>    | <b>110 600</b>        | <b>103 700</b> | <b>109 407</b> |
| <b>Infrastructure transfers</b>                              | <b>67 837</b>  | <b>100 314</b> | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Infrastructure transfers - Current                           | 67 837         | 100 314        | –              | –                  | –                      | –                | –                     | –              | –              |
| Infrastructure transfers - Capital                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Infrastructure: Leases</b>                                | <b>10 000</b>  | <b>12 892</b>  | <b>15 922</b>  | <b>15 500</b>      | <b>18 200</b>          | <b>16 409</b>    | <b>16 000</b>         | <b>17 000</b>  | <b>17 935</b>  |
| <b>Non Infrastructure</b>                                    | <b>51 983</b>  | <b>65 890</b>  | <b>2 435</b>   | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>130 820</b> | <b>194 312</b> | <b>129 326</b> | <b>49 500</b>      | <b>79 000</b>          | <b>80 119</b>    | <b>139 982</b>        | <b>135 582</b> | <b>143 043</b> |
| Capital infrastructure                                       | –              | 12 196         | 69 260         | 34 000             | 60 800                 | 60 219           | 123 982               | 118 582        | 125 108        |
| Current infrastructure                                       | 130 820        | 182 116        | 60 066         | 15 500             | 18 200                 | 19 900           | 16 000                | 17 000         | 17 935         |

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have transfers to public entities

### 7.6.2 Transfers to other entities

The department does not have transfers to other entities



### 7.6.3 Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

| R thousand   | Outcome  |            |           | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |            |            |
|--------------|----------|------------|-----------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
|              | 2015/16  | 2016/17    | 2017/18   |                    |                                   |                  | 2019/20               | 2020/21    | 2021/22    |
| Category A   | –        | –          | –         | –                  | –                                 | –                | –                     | –          | –          |
| Category B   | 7        | 338        | 11        | 169                | 169                               | 169              | 178                   | 188        | 198        |
| Category C   | –        | –          | –         | –                  | –                                 | –                | –                     | –          | –          |
| Unallocated  | –        | –          | –         | –                  | –                                 | –                | –                     | –          | –          |
| <b>Total</b> | <b>7</b> | <b>338</b> | <b>11</b> | <b>169</b>         | <b>169</b>                        | <b>169</b>       | <b>178</b>            | <b>188</b> | <b>198</b> |

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the MEC                             | 6 420          | 6 141          | 8 299          | 8 534              | 8 649                             | 8 649            | 8 928                 | 7 839          | 8 271          |
| 2. Senior Management                             | 17 715         | 21 651         | 28 594         | 19 827             | 21 827                            | 21 827           | 23 694                | 19 860         | 20 953         |
| 3. Corporate Services                            | 63 520         | 52 219         | 70 295         | 65 813             | 63 413                            | 63 413           | 69 305                | 64 783         | 68 345         |
| 4. Financial Management                          | 45 376         | 52 419         | 70 384         | 89 995             | 87 195                            | 87 195           | 90 236                | 102 585        | 108 228        |
| 5. Communication Services                        | 8 057          | 5 373          | 7 659          | 12 328             | 10 125                            | 10 125           | 8 850                 | 12 585         | 13 277         |
| <b>Total payments and estimates: Programme 1</b> | <b>141 088</b> | <b>137 803</b> | <b>185 231</b> | <b>196 497</b>     | <b>191 209</b>                    | <b>191 209</b>   | <b>201 013</b>        | <b>207 652</b> | <b>219 074</b> |

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>131 168</b> | <b>125 583</b> | <b>174 934</b> | <b>184 770</b>     | <b>179 482</b>                    | <b>179 481</b>   | <b>186 674</b>        | <b>194 824</b> | <b>205 544</b> |
| Compensation of employees                           | 83 431         | 85 298         | 104 889        | 129 725            | 118 725                           | 118 590          | 126 905               | 136 510        | 144 019        |
| Goods and services                                  | 47 737         | 40 285         | 70 045         | 55 045             | 60 757                            | 60 891           | 59 769                | 58 314         | 61 525         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>7 589</b>   | <b>8 293</b>   | <b>7 160</b>   | <b>6 836</b>       | <b>6 836</b>                      | <b>6 836</b>     | <b>8 429</b>          | <b>7 838</b>   | <b>8 269</b>   |
| Provinces and municipalities                        | –              | 6              | 11             | 169                | 169                               | 169              | 178                   | 188            | 198            |
| Departmental agencies and accounts                  | 1 655          | 845            | –              | 1 600              | 1 600                             | 1 237            | 1 220                 | 1 000          | 1 116          |
| Higher education institutions                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises         | 161            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Households  | 5 773          | 7 442          | 7 149          | 5 067              | 5 067                             | 5 430            | 7 031                 | 6 650          | 6 955          |
| <b>Payments for capital assets</b>                  | <b>2 331</b>   | <b>3 064</b>   | <b>3 137</b>   | <b>4 891</b>       | <b>4 891</b>                      | <b>4 892</b>     | <b>5 910</b>          | <b>4 990</b>   | <b>5 261</b>   |
| Buildings and other fixed structures                | 389            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                             | 1 942          | 3 064          | 3 137          | 4 691              | 4 691                             | 4 729            | 5 910                 | 4 990          | 5 261          |
| Heritage assets                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | 200                | 200                               | 163              | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>863</b>     | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>141 088</b> | <b>137 803</b> | <b>185 231</b> | <b>196 497</b>     | <b>191 209</b>                    | <b>191 209</b>   | <b>201 013</b>        | <b>207 652</b> | <b>219 074</b> |

This programme shows a slight growth which is below the CPI growth rate. All contractual obligation and operational of the programme has been budgeted for, the budget will be utilize to address the following, Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave Gratuity and Legal fees. Funds are also made available for the Mpumalanga Show.

There is an increase on capital assets this due to procurement of government vehicle to replace the old fleet and procurement of furniture and other working tools.

### 8.1.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Engineering Services                          | 43 559        | 41 339        | 38 250        | 25 565             | 23 714                 | 35 776           | 24 547                | 30 116        | 31 773        |
| 2. Land Care Services                            | 9 534         | 9 174         | 9 551         | 14 316             | 23 616                 | 23 616           | 14 454                | 15 775        | 16 642        |
| 3. Land Use Management                           | –             | –             | –             | 32 721             | 22 021                 | 9 959            | 26 993                | 32 170        | 33 941        |
| 4. Disaster Risk Management                      | 43 005        | 18 994        | 7 538         | 9 288              | 18 588                 | 18 588           | 11 345                | 2 934         | 3 095         |
| <b>Total payments and estimates: Programme 2</b> | <b>96 098</b> | <b>69 507</b> | <b>55 339</b> | <b>81 890</b>      | <b>87 939</b>          | <b>87 939</b>    | <b>77 339</b>         | <b>80 995</b> | <b>85 451</b> |

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>48 154</b> | <b>68 597</b> | <b>54 401</b> | <b>81 890</b>      | <b>87 939</b>          | <b>87 939</b>    | <b>63 774</b>         | <b>72 182</b> | <b>76 153</b> |
| Compensation of employees                           | 41 086        | 39 052        | 35 365        | 55 678             | 40 827                 | 40 546           | 47 853                | 54 173        | 57 152        |
| Goods and services                                  | 7 068         | 29 545        | 19 036        | 26 212             | 47 112                 | 47 393           | 15 921                | 18 009        | 19 001        |
| Interest and rent on land                           | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>47 944</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  | 47 944        | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| <b>Payments for capital assets</b>                  | <b>–</b>      | <b>910</b>    | <b>938</b>    | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>13 565</b>         | <b>8 813</b>  | <b>9 298</b>  |
| Buildings and other fixed structures                | –             | 485           | 938           | –                  | –                      | –                | 13 465                | 8 813         | 9 298         |
| Machinery and equipment                             | –             | 425           | –             | –                  | –                      | –                | 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>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>96 098</b> | <b>69 507</b> | <b>55 339</b> | <b>81 890</b>      | <b>87 939</b>          | <b>87 939</b>    | <b>77 339</b>         | <b>80 995</b> | <b>85 451</b> |

This programme shows a decline in growth which is below the CPI growth rate, this is due to reduction allocation for disaster relief funds and once off allocation for Land Care in 2018/19 financial year. The decrease on goods and services is due to the correct classification of items for the disaster and Land Care conditional grants.

The increase on capital payments from R 0 to R 13.565 million is due to the correct economic classification of the budget as per the modified cash standards. Previously the infrastructure project funds were classified under goods and services.

### 8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.3 Programme 3:Farmer Support and Development

### 8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Farmer-settlement and Development             | 99 846         | 122 540        | 137 547        | 149 131            | 148 331                        | 148 331          | 110 001               | 132 514        | 137 169        |
| 2. Extension and Advisory Services               | 210 446        | 247 446        | 337 542        | 284 643            | 324 758                        | 324 280          | 322 680               | 327 178        | 352 760        |
| 3. Food Security                                 | 125 629        | 79 666         | 98 830         | 86 305             | 91 439                         | 91 439           | 105 569               | 129 177        | 136 282        |
| <b>Total payments and estimates: Programme 3</b> | <b>435 921</b> | <b>449 652</b> | <b>573 919</b> | <b>520 079</b>     | <b>564 528</b>                 | <b>564 050</b>   | <b>538 250</b>        | <b>588 869</b> | <b>626 211</b> |

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>287 355</b> | <b>406 830</b> | <b>512 973</b> | <b>485 781</b>     | <b>500 974</b>                 | <b>500 429</b>   | <b>399 566</b>        | <b>457 864</b> | <b>483 110</b> |
| Compensation of employees                           | 162 981        | 169 123        | 174 070        | 170 596            | 174 196                        | 174 245          | 198 865               | 199 402        | 210 369        |
| Goods and services                                  | 124 374        | 237 707        | 338 903        | 315 185            | 326 778                        | 326 184          | 200 701               | 258 462        | 272 741        |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>120 941</b> | <b>332</b>     | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities                        | -              | 332            | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 120 941        | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>27 625</b>  | <b>42 490</b>  | <b>60 946</b>  | <b>34 298</b>      | <b>63 554</b>                  | <b>63 621</b>    | <b>138 684</b>        | <b>131 005</b> | <b>143 101</b> |
| Buildings and other fixed structures                | -              | 22 727         | 58 303         | 30 000             | 57 615                         | 60 181           | 136 054               | 128 905        | 128 973        |
| Machinery and equipment                             | 27 625         | 19 763         | 2 643          | 4 298              | 5 939                          | 3 440            | 2 630                 | 2 100          | 14 128         |
| 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>-</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>435 921</b> | <b>449 652</b> | <b>573 919</b> | <b>520 079</b>     | <b>564 528</b>                 | <b>564 050</b>   | <b>538 250</b>        | <b>588 869</b> | <b>626 211</b> |

The overall budget for this programme has decreased from R 564.528 million to R538.250million.The programme allocation on compensation of employees has increased and this is due to CASP allocation for unemployed graduates and for Extension Recovery Plan (ERP) officials to assist the department to respond better to farmers needs and to provide farmers with comprehensive agricultural support.

The reduction on goods and services and increase on payment for capital assets is due to correct economic classification as per the modified cash standards. Funds are made available for all the contractual obligation, production inputs, livestock and aquaponics.

This programme houses the priorities of the department that are Fortune 40, Masibuyele Emasimini, Agri-hubs and Masibuyele Esibayeni.The increase on payment of capital assets is due to the correct classification of items, the allocation is meant for the infrastructure projects and the department will complete the Mkhondo Agri-hub in 2019/20.

The department will continue to monitor the implementation of all the infrastructure projects.

### 8.3.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.4 Programme 4: Veterinary Services

### 8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Animal Health                                 | 88 305         | 82 547         | 85 653         | 105 140            | 99 640                         | 99 640           | 103 192               | 113 615        | 119 865        |
| 2. Veterinary Public Health                      | 19 807         | 20 525         | 23 591         | 27 822             | 27 822                         | 27 822           | 28 337                | 29 896         | 31 539         |
| 3. Veterinary Laboratory Services                | 7 909          | 8 521          | 9 510          | 13 046             | 12 046                         | 12 046           | 13 111                | 12 777         | 13 478         |
| <b>Total payments and estimates: Programme 4</b> | <b>116 021</b> | <b>111 593</b> | <b>118 754</b> | <b>146 008</b>     | <b>139 508</b>                 | <b>139 508</b>   | <b>144 640</b>        | <b>156 288</b> | <b>164 882</b> |

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>114 132</b> | <b>110 112</b> | <b>117 378</b> | <b>143 109</b>     | <b>136 609</b>                 | <b>136 610</b>   | <b>139 163</b>        | <b>154 731</b> | <b>163 239</b> |
| Compensation of employees                           | 95 615         | 97 224         | 102 818        | 116 457            | 109 957                        | 109 958          | 118 089               | 124 222        | 131 054        |
| Goods and services                                  | 18 517         | 12 888         | 14 560         | 26 652             | 26 652                         | 26 652           | 21 074                | 30 509         | 32 185         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>1 856</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  | 1 856          | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>33</b>      | <b>1 481</b>   | <b>1 376</b>   | <b>2 899</b>       | <b>2 899</b>                   | <b>2 898</b>     | <b>5 477</b>          | <b>1 557</b>   | <b>1 643</b>   |
| Buildings and other fixed structures                | -              | 1 266          | 1 338          | 1 092              | 1 092                          | 1 091            | 4 153                 | 1 216          | 1 283          |
| Machinery and equipment                             | 33             | 215            | 38             | 1 807              | 1 807                          | 1 807            | 1 324                 | 341            | 360            |
| 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>-</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>116 021</b> | <b>111 593</b> | <b>118 754</b> | <b>146 008</b>     | <b>139 508</b>                 | <b>139 508</b>   | <b>144 640</b>        | <b>156 288</b> | <b>164 882</b> |

The budget for this programme has increased from R 139.508 million to R 144.640 million in 2019/20 financial year when compared to 2018/19 financial year. The increase in compensation of employees for the 2019/20 financial year compared to the previous years is in line with the recommended CPI growth.

Goods and services has declined due an allocation from CASP to procure medicine. The funds allocated will be used for activities promoting animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

The increase in payment of capital assets is due the allocation of funds from CASP for the construction of dip-tanks and procurement of laboratory equipment.

### 8.4.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.5 Programme 5: Research and Technology Development Services

### 8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Research.                                     | 25 755        | 41 127        | 31 279        | 32 827             | 27 667                 | 27 667           | 31 343                | 35 179        | 37 115        |
| 2. Technology Transfer                           | 5 928         | 5 837         | 6 237         | 9 029              | 7 379                  | 7 379            | 7 813                 | 10 616        | 11 200        |
| 3. Research Infrastructure Support               | 15 626        | 15 921        | 16 744        | 20 922             | 19 732                 | 19 732           | 22 455                | 23 426        | 24 714        |
| <b>Total payments and estimates: Programme 5</b> | <b>47 309</b> | <b>62 885</b> | <b>54 260</b> | <b>62 778</b>      | <b>54 778</b>          | <b>54 778</b>    | <b>61 611</b>         | <b>69 221</b> | <b>73 029</b> |

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>46 001</b> | <b>45 841</b> | <b>49 451</b> | <b>60 778</b>      | <b>52 778</b>          | <b>52 885</b>    | <b>60 111</b>         | <b>68 801</b> | <b>72 586</b> |
| Compensation of employees                           | 36 115        | 38 112        | 41 764        | 52 883             | 44 883                 | 44 883           | 50 373                | 56 473        | 59 579        |
| Goods and services                                  | 9 886         | 7 729         | 7 687         | 7 895              | 7 895                  | 8 002            | 9 738                 | 12 328        | 13 007        |
| Interest and rent on land                           | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>7</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Provinces and municipalities                        | 7             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| 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>1 301</b>  | <b>17 044</b> | <b>4 809</b>  | <b>2 000</b>       | <b>2 000</b>           | <b>1 893</b>     | <b>1 500</b>          | <b>420</b>    | <b>443</b>    |
| Buildings and other fixed structures                | 1 093         | 3 012         | 4 199         | 2 000              | 1 500                  | 1 393            | 1 500                 | -             | -             |
| Machinery and equipment                             | 180           | 14 032        | 610           | -                  | 500                    | 500              | -                     | 420           | 443           |
| Heritage assets                                     | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Specialised military assets                         | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Biological assets                                   | 28            | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| 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>-</b>      |
| <b>Total economic classification: Programme 5</b>   | <b>47 309</b> | <b>62 885</b> | <b>54 260</b> | <b>62 778</b>      | <b>54 778</b>          | <b>54 778</b>    | <b>61 611</b>         | <b>69 221</b> | <b>73 029</b> |

This programme shows an increase from R54.778 million to R 61.611 million. The increase on compensation of employees is due to the CPI normal growth rate. The slight increase on goods and services is due to the re-alignment of budget.

The budget allocation on payment for capital assets will be used to refurbish the Research Station and Athole farm.

### 8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.6 Programme 6: Agricultural Economics Services

### 8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

**Table 5.17: Summary of payments and estimates: Agricultural Economics Services**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Production Economics and Marketing Support    | 17 113        | 2 829         | 3 041         | 3 435              | 3 835                          | 3 835            | 3 397                 | 4 640         | 4 895         |
| 2. Agro-Processing Support                       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 3. Macroeconomics Support                        | 4 480         | 8 061         | 9 226         | 8 809              | 10 759                         | 10 759           | 14 652                | 13 398        | 14 134        |
| <b>Total payments and estimates: Programme 6</b> | <b>21 593</b> | <b>10 890</b> | <b>12 267</b> | <b>12 244</b>      | <b>14 594</b>                  | <b>14 594</b>    | <b>18 049</b>         | <b>18 038</b> | <b>19 029</b> |

**Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>20 329</b> | <b>10 890</b> | <b>12 267</b> | <b>12 244</b>      | <b>14 594</b>                  | <b>14 594</b>    | <b>18 049</b>         | <b>18 038</b> | <b>19 029</b> |
| Compensation of employees                           | 5 286         | 9 271         | 10 712        | 9 081              | 11 731                         | 11 731           | 12 680                | 13 427        | 14 165        |
| Goods and services                                  | 15 043        | 1 619         | 1 555         | 3 163              | 2 863                          | 2 863            | 5 369                 | 4 611         | 4 864         |
| 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>      | <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>1 264</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Buildings and other fixed structures                | 1 264         | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 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>-</b>      |
| <b>Total economic classification: Programme 6</b>   | <b>21 593</b> | <b>10 890</b> | <b>12 267</b> | <b>12 244</b>      | <b>14 594</b>                  | <b>14 594</b>    | <b>18 049</b>         | <b>18 038</b> | <b>19 029</b> |

The programme has had an overall increase in the budget allocation from R 14.594 million to R 18.049 million. This is due to the new intervention in terms of the departmental priority of the Agro Processing Support programme.

The programme has an increase on compensation of employees, this is due to placement of the community officials that were from sub-programme 8.2: Social Facilitation. Funds under goods and services are for operational costs such as meetings with stakeholders and travelling of the officials. The programme will continue in assisting farmer in terms of business plans and guide the farmers in terms of marketing.

## 8.6.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.7 Programme 7: Structured Agricultural Education and Training

### 8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

**Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Higher Education and Training                 | 6 160         | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 2. Agricultural Skills Development               | 14 231        | 16 163        | 18 504        | 21 539             | 21 039                         | 21 039           | 28 782                | 24 526        | 25 874        |
| <b>Total payments and estimates: Programme 7</b> | <b>20 391</b> | <b>16 163</b> | <b>18 504</b> | <b>21 539</b>      | <b>21 039</b>                  | <b>21 039</b>    | <b>28 782</b>         | <b>24 526</b> | <b>25 874</b> |

**Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>14 716</b> | <b>16 163</b> | <b>16 929</b> | <b>21 539</b>      | <b>21 039</b>                  | <b>21 039</b>    | <b>28 782</b>         | <b>24 526</b> | <b>25 874</b> |
| Compensation of employees                           | 11 258        | 11 917        | 12 477        | 14 414             | 13 914                         | 13 914           | 15 365                | 16 210        | 17 102        |
| Goods and services                                  | 3 458         | 4 246         | 4 452         | 7 125              | 7 125                          | 7 125            | 13 417                | 8 316         | 8 772         |
| 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>      | <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>5 675</b>  | <b>-</b>      | <b>1 575</b>  | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Buildings and other fixed structures                | 2 865         | -             | 1 575         | -                  | -                              | -                | -                     | -             | -             |
| Machinery and equipment                             | 2 810         | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 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>-</b>      |
| <b>Total economic classification: Programme 7</b>   | <b>20 391</b> | <b>16 163</b> | <b>18 504</b> | <b>21 539</b>      | <b>21 039</b>                  | <b>21 039</b>    | <b>28 782</b>         | <b>24 526</b> | <b>25 874</b> |

The programme has an increase from R 21.039 million to R 28.782 million this is due funds made available from CASP for training of Farmers. Compensation of employees has a normal growth from R 13.914 million to R 15.365 million.

There is a significant increase in the allocation of goods and services from R 7.125 million to R 13.417 million. The allocation will be used to train farmers, procure diesel and other farm consumables for farmers. Funds is also made available for maintenance of the Elijah Mango College.

## 8.7.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.8 Programme 8: Rural Development Coordination

### 8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

**Table 5.21: Summary of payments and estimates: Rural Development Coordination**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Rural Development Coordination                | 39 833        | 16 871        | 17 844        | 18 227             | 18 527                         | 18 254           | 18 850                | 20 442        | 21 564        |
| 2. Social Facilitation                           | 1 315         | 3 413         | 4 137         | 5 666              | 3 816                          | 4 567            | 7 166                 | 7 605         | 8 023         |
| <b>Total payments and estimates: Programme 8</b> | <b>41 148</b> | <b>20 284</b> | <b>21 981</b> | <b>23 893</b>      | <b>22 343</b>                  | <b>22 821</b>    | <b>26 016</b>         | <b>28 047</b> | <b>29 587</b> |

**Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>24 467</b> | <b>20 284</b> | <b>21 981</b> | <b>23 893</b>      | <b>22 343</b>                     | <b>22 821</b>    | <b>26 016</b>         | <b>28 047</b> | <b>29 587</b> |
| Compensation of employees                           | 13 551        | 15 527        | 18 700        | 18 384             | 18 834                            | 19 325           | 20 597                | 22 330        | 23 558        |
| Goods and services                                  | 10 916        | 4 757         | 3 281         | 5 509              | 3 509                             | 3 496            | 5 419                 | 5 717         | 6 029         |
| Interest and rent on land                           | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>16 681</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  | 16 681        | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>                  | <b>-</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>-</b>      |
| <b>Total economic classification: Programme 8</b>   | <b>41 148</b> | <b>20 284</b> | <b>21 981</b> | <b>23 893</b>      | <b>22 343</b>                     | <b>22 821</b>    | <b>26 016</b>         | <b>28 047</b> | <b>29 587</b> |

The programme has a normal growth which is according to the average CPI growth rate. The programme has an increase in budget from R 19.325 million to R 20.597 million which has been allocated to compensation of employees to ensure the effective coordination of the Rural Development programme.

The budget allocation under goods and services is to cater for coordinators who are stationed in all municipalities. The programme will continue holding meetings of council of stakeholders, the funds will be utilized in the logistic arrangement of the meetings as well as other overheads cost related. The programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

## 8.8.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 8.9 Programme 9: Environmental Affairs

### 8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

**Table 5.23: Summary of payments and estimates: Environmental Affairs**

| R thousand   | Outcome       |               |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. CD: Office Support                              | 3 778         | 3 435         | 2 350          | 2 700              | 2 780                             | 2 781            | 2 459                 | 2 814          | 2 968          |
| 2. Environmental Policy, Planning and Coordination | 2 439         | 2 405         | 2 954          | 4 743              | 4 217                             | 4 216            | 4 826                 | 4 564          | 4 815          |
| 3. Compliance and Enforcement                      | 5 958         | 6 185         | 7 024          | 8 939              | 11 770                            | 11 770           | 11 863                | 9 615          | 10 144         |
| 4. Environmental Quality Management                | 16 889        | 17 058        | 19 123         | 23 843             | 20 093                            | 20 093           | 24 671                | 26 264         | 27 710         |
| 5. Environmental Empowerment Services              | 56 713        | 60 859        | 69 517         | 75 284             | 77 619                            | 77 619           | 82 954                | 73 650         | 77 700         |
| <b>Total payments and estimates: Programme 9</b>   | <b>85 777</b> | <b>89 942</b> | <b>100 968</b> | <b>115 509</b>     | <b>116 479</b>                    | <b>116 479</b>   | <b>126 773</b>        | <b>116 907</b> | <b>123 337</b> |



Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

| R thousand  | Outcome       |               |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>85 019</b> | <b>87 563</b> | <b>97 884</b>  | <b>113 309</b>     | <b>112 312</b>                 | <b>112 272</b>   | <b>116 973</b>        | <b>114 907</b> | <b>121 227</b> |
| Compensation of employees                           | 65 606        | 65 613        | 68 469         | 86 463             | 69 794                         | 69 669           | 79 920                | 88 360         | 93 219         |
| Goods and services                                  | 19 413        | 21 950        | 29 415         | 26 846             | 42 518                         | 42 603           | 37 053                | 26 547         | 28 008         |
| 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>       | <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>758</b>    | <b>2 379</b>  | <b>3 084</b>   | <b>2 200</b>       | <b>4 167</b>                   | <b>4 207</b>     | <b>9 800</b>          | <b>2 000</b>   | <b>2 110</b>   |
| Buildings and other fixed structures                | 464           | 2 315         | 2 907          | 2 000              | 3 800                          | 3 839            | 7 750                 | 2 000          | 2 110          |
| Machinery and equipment                             | 294           | 64            | 177            | 200                | 367                            | 368              | 2 050                 | -              | -              |
| 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>-</b>       |
| <b>Total economic classification: Programme 9</b>   | <b>85 777</b> | <b>89 942</b> | <b>100 968</b> | <b>115 509</b>     | <b>116 479</b>                 | <b>116 479</b>   | <b>126 773</b>        | <b>116 907</b> | <b>123 337</b> |

This programme shows an increase in growth from R 116.479 million to R 126.773 million. The programme has an increase in budget from R 69.669 million to R 79.920 million which has been allocated to compensation of employees. There is a decrease on goods and services which is due funds that were made available during 2018/19 financial year to pay legal fees, and for the monitoring of the air quality stations. An allocation from EPWP conditional grants has been made available and the department has topped the allocation with equitable share.

Budget allocation under capital assets has increased, this is due to funds that is made available for the upgrading of air quality monitoring stations, renovation and refurbishment of the Environmental Centers. Furthermore the programme has to address the following: development of the Provincial Climate Change Mitigation Strategy, installation of a new air quality monitoring station and development of Provincial Environmental Outlook Strategy (State of Environment).

### 8.9.2 Service Delivery Measure

Refer to Annual Performance Plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land and Environmental Affairs

| R thousands   | Actual                 |                |                        |                |                        |                | Revised estimate |                   | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|-------------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                   | 2019/20                          |                | 2020/21                |                | 2021/22                |                | Pers. growth rate     | Costs growth rate | % Costs of Total |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additio nal posts | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          |                       |                   |                  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                   |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 628                    | 107 076        | 555                    | 113 566        | 524                    | 109 958        | 492              | –                 | 492                              | 120 173        | 492                    | 145 880        | 492                    | 145 233        | –                     | 9.8%              | 20.6%            |
| 7 – 10  | 648                    | 222 097        | 630                    | 239 219        | 562                    | 273 248        | 482              | –                 | 482                              | 259 077        | 482                    | 282 166        | 482                    | 303 444        | –                     | 7.5%              | 42.8%            |
| 11 – 12   | 170                    | 136 312        | 155                    | 131 341        | 206                    | 152 976        | 175              | –                 | 175                              | 169 933        | 175                    | 179 907        | 175                    | 197 438        | –                     | 5.7%              | 27.5%            |
| 13 – 16   | 29                     | 47 713         | 25                     | 47 011         | 25                     | 54 393         | 24               | –                 | 24                               | 53 678         | 24                     | 62 694         | 24                     | 64 992         | –                     | 8.5%              | 9.1%             |
| Other   | 35                     | 1 731          | –                      | –              | –                      | –              | 100              | –                 | 100                              | –              | 100                    | –              | 100                    | –              | –                     | –                 | –                |
| <b>Total</b>  | <b>1 510</b>           | <b>514 929</b> | <b>1 365</b>           | <b>531 137</b> | <b>1 317</b>           | <b>590 575</b> | <b>1 273</b>     | <b>–</b>          | <b>1 273</b>                     | <b>602 861</b> | <b>1 273</b>           | <b>670 647</b> | <b>1 273</b>           | <b>711 107</b> | <b>–</b>              | <b>7.6%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                   |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 211                    | 83 431         | 167                    | 85 298         | 218                    | 104 889        | 298              | –                 | 298                              | 118 590        | 298                    | 126 905        | 298                    | 136 510        | –                     | 6.7%              | 19.3%            |
| 2: Sustainable Resource Management                                    | 159                    | 41 086         | 141                    | 39 052         | 120                    | 35 365         | 108              | –                 | 108                              | 40 546         | 108                    | 47 853         | 108                    | 54 173         | –                     | 12.1%             | 7.4%             |
| 3: Farmer Support and Development                                     | 487                    | 162 981        | 432                    | 169 123        | 382                    | 174 070        | 306              | –                 | 306                              | 174 245        | 306                    | 198 865        | 306                    | 199 402        | –                     | 6.5%              | 28.3%            |
| 4: Veterinary Services  | 289                    | 95 615         | 273                    | 97 224         | 262                    | 102 818        | 241              | –                 | 241                              | 109 958        | 241                    | 118 089        | 241                    | 124 222        | –                     | 6.0%              | 17.7%            |
| 5: Research and Technology Development Services                       | 119                    | 36 115         | 118                    | 38 112         | 113                    | 41 764         | 111              | –                 | 111                              | 44 883         | 111                    | 50 373         | 111                    | 56 473         | –                     | 9.9%              | 7.8%             |
| 6: Agricultural Economics Services                                    | 8                      | 5 286          | 18                     | 9 271          | 16                     | 10 712         | 14               | –                 | 14                               | 11 731         | 14                     | 12 680         | 14                     | 13 427         | –                     | 6.5%              | 1.9%             |
| 7: Structured Agricultural Education and Training                     | 37                     | 11 258         | 35                     | 11 917         | 34                     | 12 477         | 32               | –                 | 32                               | 13 914         | 32                     | 15 365         | 32                     | 16 210         | –                     | 7.1%              | 2.3%             |
| 8: Rural Development Coordination                                     | 38                     | 13 551         | 28                     | 15 527         | 29                     | 18 700         | 28               | –                 | 28                               | 19 325         | 28                     | 20 597         | 28                     | 23 330         | –                     | 6.8%              | 3.2%             |
| 9: Environmental Affairs  | 162                    | 65 606         | 153                    | 65 613         | 143                    | 68 469         | 135              | –                 | 135                              | 69 669         | 135                    | 79 920         | 135                    | 88 360         | –                     | 10.2%             | 12.2%            |
| <b>Total</b>  | <b>1 510</b>           | <b>514 929</b> | <b>1 365</b>           | <b>531 137</b> | <b>1 317</b>           | <b>569 264</b> | <b>1 273</b>     | <b>–</b>          | <b>1 273</b>                     | <b>602 861</b> | <b>1 273</b>           | <b>670 647</b> | <b>1 273</b>           | <b>711 107</b> | <b>–</b>              | <b>7.6%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                   |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 1 033            | –                 | 1 033                            | 487 715        | 1 033                  | 538 162        | 1 033                  | 568 698        | –                     | 7.1%              | 80.2%            |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | –                | –                 | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                 | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | 2                | –                 | 2                                | 2 226          | 2                      | 2 906          | 2                      | 3 066          | –                     | 13.3%             | 0.4%             |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                 | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | 138              | –                 | 138                              | 106 420        | 138                    | 122 579        | 138                    | 131 958        | –                     | 9.4%              | 18.3%            |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                 | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                 | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                 | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc.                      |                        |                |                        |                |                        |                | 100              | –                 | 100                              | 6 500          | 100                    | 7 000          | 100                    | 7 385          | –                     | 6.2%              | 1.1%             |
| <b>Total</b>  | <b>1 510</b>           | <b>514 929</b> | <b>1 365</b>           | <b>531 137</b> | <b>1 317</b>           | <b>569 264</b> | <b>1 273</b>     | <b>–</b>          | <b>1 273</b>                     | <b>602 861</b> | <b>1 273</b>           | <b>670 647</b> | <b>1 273</b>           | <b>711 107</b> | <b>–</b>              | <b>7.6%</b>       | <b>100.0%</b>    |

### 9.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Number of staff</b>                   | <b>1 510</b> | <b>1 365</b> | <b>1 317</b> | <b>1 273</b>       | <b>1 273</b>           | <b>1 273</b>     | <b>1 273</b>          | <b>1 273</b> | <b>1 273</b> |
| Number of personnel trained              | 160          | 170          | 179          | 189                | 189                    | 189              | 199                   | 210          | 210          |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Male                                     | 70           | 75           | 79           | 83                 | 83                     | 83               | 88                    | 93           | 93           |
| Female                                   | 90           | 95           | 100          | 106                | 106                    | 106              | 111                   | 117          | 117          |
| Number of training opportunities         | 40           | 40           | 42           | 44                 | 44                     | 44               | 47                    | 49           | 49           |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | 30           | 30           | 32           | 33                 | 33                     | 33               | 35                    | 37           | 37           |
| Workshops                                | 5            | 5            | 5            | 6                  | 6                      | 6                | 6                     | 6            | 6            |
| Seminars                                 | 5            | 5            | 5            | 6                  | 6                      | 6                | 6                     | 6            | 6            |
| Other                                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of interns appointed              | 100          | 100          | 105          | 111                | 111                    | 111              | 117                   | 123          | 123          |
| Number of learnerships appointed         | 105          | 105          | 110          | 117                | 117                    | 117              | 123                   | 130          | 130          |
| Number of days spent on training         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 3 700        | 3 738        | 3 925        | 4 153              | 4 153                  | 4 153            | 4 387                 | 4 628        | 4 883        |
| 2. Sustainable Resource Management       | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 3. Farmer Support And Development        | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 4. Veterinary Services                   | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 5. Research And Technology Develop       | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 6. Agricultural Economics Services       | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 7. Structured Agricultural Education An  | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 8. Rural Development Coordination        | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 9. Environmental Affairs                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>3 700</b> | <b>3 738</b> | <b>3 925</b> | <b>4 153</b>       | <b>4 153</b>           | <b>4 153</b>     | <b>4 387</b>          | <b>4 628</b> | <b>4 883</b> |

### 9.3 Reconciliation of structural changes

There are no structural changes in the department.

## Vote 05: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand  | Outcome       |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|---------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16       | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Tax receipts</b>   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Casino taxes  | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Horse racing taxes  | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Liquor licences   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Motor vehicle licences  | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of goods and services other than capital assets</b>                    | <b>3 182</b>  | <b>4 132</b> | <b>3 903</b> | <b>2 660</b>       | <b>2 660</b>                      | <b>3 569</b>     | <b>3 419</b>          | <b>2 963</b> | <b>3 126</b> |
| Sales of goods and services produced by department (excl. capital assets)       | 3 182         | 4 132        | 3 903        | 2 660              | 2 660                             | 3 569            | 3 419                 | 2 963        | 3 126        |
| Sales by market establishments  | 3 182         | 4 132        | 3 903        | 2 660              | 2 660                             | 3 569            | 3 419                 | 2 963        | 3 126        |
| Administrative fees   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other sales   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |               |              |              |                    |                                   |                  |                       |              |              |
| List Item   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| List Item   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| List Item   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| List Item   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transfers received from:</b>   | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Other governmental units (Excl. Equitable share and conditional grants)         | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Higher education institutions   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Foreign governments   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| International organisations   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Public corporations and private enterprises                                     | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Households and non-profit institutions  | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | <b>5 200</b>  | <b>1 398</b> | <b>1 123</b> | <b>1 000</b>       | <b>1 000</b>                      | <b>3 520</b>     | <b>2 500</b>          | <b>1 114</b> | <b>1 175</b> |
| <b>Interest, dividends and rent on land</b>                                     | <b>828</b>    | <b>1 598</b> | <b>1 448</b> | <b>14</b>          | <b>14</b>                         | <b>1 063</b>     | <b>-</b>              | <b>16</b>    | <b>17</b>    |
| Interest  | 828           | 1 598        | 1 448        | 14                 | 14                                | 1 063            | -                     | 16           | 17           |
| Dividends   | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Rent on land  | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | <b>109</b>    | <b>226</b>   | <b>990</b>   | <b>-</b>           | <b>-</b>                          | <b>897</b>       | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Land and sub-soil assets  | -             | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other capital assets  | 109           | 226          | 990          | -                  | -                                 | 897              | -                     | -            | -            |
| <b>Financial transactions in assets and liabilities</b>                         | <b>8 502</b>  | <b>620</b>   | <b>168</b>   | <b>-</b>           | <b>-</b>                          | <b>110</b>       | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| <b>Total</b>  | <b>17 821</b> | <b>7 974</b> | <b>7 632</b> | <b>3 674</b>       | <b>3 674</b>                      | <b>9 159</b>     | <b>5 919</b>          | <b>4 093</b> | <b>4 318</b> |

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

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land and Environmental Affairs

| R thousand  | Outcome          |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17        | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>771 341</b>   | <b>891 863</b> | <b>1 058 198</b> | <b>1 127 313</b>   | <b>1 128 070</b>       | <b>1 128 070</b> | <b>1 039 108</b>      | <b>1 133 920</b> | <b>1 196 349</b> |
| Compensation of employees                           | 514 929          | 531 137        | 569 264          | 653 681            | 602 861                | 602 861          | 670 647               | 711 107          | 750 217          |
| Salaries and wages                                  | 446 677          | 460 980        | 495 903          | 552 042            | 501 922                | 518 784          | 551 325               | 574 288          | 605 873          |
| Social contributions                                | 68 252           | 70 157         | 73 361           | 101 639            | 100 939                | 84 077           | 119 322               | 136 819          | 144 344          |
| Goods and services                                  | 256 412          | 360 726        | 488 934          | 473 632            | 525 209                | 525 209          | 368 461               | 422 813          | 446 132          |
| Administrative fees                                 | 1 867            | 2 022          | 2 672            | 2 969              | 2 759                  | 2 756            | 3 295                 | 3 154            | 3 327            |
| Advertising   | 3 025            | 827            | 6 534            | 4 107              | 4 107                  | 3 349            | 3 234                 | 4 468            | 4 714            |
| Minor Assets  | 499              | 308            | 479              | 2 397              | 2 241                  | 2 157            | 2 274                 | 2 993            | 3 165            |
| Audit cost: External                                | 6 482            | 7 024          | 6 489            | 8 387              | 8 387                  | 8 227            | 9 273                 | 10 783           | 11 376           |
| Bursaries: Employees                                | 4                | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| Catering: Departmental activities                   | 1 468            | 1 662          | 1 759            | 2 046              | 1 629                  | 1 702            | 2 796                 | 2 806            | 2 959            |
| Communication (G&S)                                 | 8 783            | 7 411          | 14 340           | 13 383             | 13 033                 | 16 924           | 17 053                | 19 806           | 20 895           |
| Computer services                                   | 1 837            | 2 042          | 1 734            | 1 721              | 1 721                  | 1 721            | 1 648                 | 2 039            | 2 151            |
| Consultants: Business and advisory services         | 173              | 256            | 684              | 2 361              | 2 361                  | 1 979            | 2 482                 | 1 922            | 2 027            |
| Infrastructure and planning                         | 32 413           | 24 312         | 28 776           | 14 742             | 15 692                 | 14 607           | 6 807                 | 10 495           | 8 435            |
| Laboratory services                                 | 382              | 572            | 634              | 1 642              | 1 642                  | 1 642            | 1 678                 | 3 854            | 4 066            |
| Legal costs   | 3 760            | 7 332          | 22 056           | 5 986              | 16 466                 | 17 225           | 14 421                | 5 964            | 6 292            |
| Contractors   | 23 465           | 45 592         | 92 324           | 84 820             | 109 345                | 99 992           | 33 097                | 64 650           | 70 902           |
| Agency and support / outsourced services            | 204              | 1 941          | 18 159           | 10 908             | 10 758                 | 10 758           | 14 362                | 2 882            | 3 041            |
| Fleet services (incl. government motor transport)   | 9 639            | 12 675         | 14 185           | 14 353             | 14 353                 | 14 353           | 12 898                | 16 217           | 17 109           |
| Inventory: Clothing material and accessories        | 179              | 259            | 785              | 1 279              | 1 279                  | 1 345            | 1 310                 | 902              | 952              |
| Inventory: Farming supplies                         | 1 742            | 52 452         | 56 961           | 38 462             | 60 581                 | 60 581           | 67 875                | 63 905           | 67 419           |
| Inventory: Food and food supplies                   | –                | 6              | –                | 1 000              | 1 000                  | 657              | 805                   | 1 058            | 1 116            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 868              | 3 954          | 4 594            | 1 440              | 1 440                  | 3 749            | 2 717                 | 4 866            | 5 135            |
| Inventory: Learner and teacher support material     | –                | –              | –                | 359                | 359                    | 359              | 315                   | 332              | 350              |
| Inventory: Materials and supplies                   | 395              | 16 808         | 14 466           | 2 395              | 1 955                  | 2 010            | 1 031                 | 3 221            | 3 398            |
| Inventory: Medical supplies                         | 111              | 574            | 81               | 6 911              | 6 911                  | 6 911            | 4 315                 | 7 663            | 8 084            |
| Inventory: Medicine                                 | 5 026            | 1 292          | 1 176            | 6 763              | 6 763                  | 6 718            | 5 355                 | 7 150            | 7 543            |
| Inventory: Other supplies                           | –                | 11 387         | 27 316           | 75 681             | 71 272                 | 69 153           | 15                    | 17 371           | 18 326           |
| Consumable supplies                                 | 7 163            | 5 596          | 7 085            | 10 011             | 9 811                  | 9 513            | 6 854                 | 7 704            | 8 128            |
| Cons: Stationery, printing and office supplies      | 3 221            | 4 181          | 4 050            | 12 087             | 11 714                 | 9 663            | 12 757                | 9 505            | 10 027           |
| Operating leases                                    | 19 347           | 19 158         | 16 983           | 35 503             | 36 903                 | 25 590           | 18 029                | 17 819           | 18 800           |
| Property payments                                   | 39 145           | 21 797         | 29 648           | 30 291             | 36 869                 | 33 056           | 22 723                | 22 123           | 23 340           |
| Transport provided: Departmental activity           | 133              | 111            | 23               | –                  | –                      | 14               | 424                   | 446              | 470              |
| Travel and subsistence                              | 53 009           | 56 908         | 54 440           | 48 362             | 37 142                 | 53 301           | 42 307                | 44 123           | 46 549           |
| Training and development                            | 23 214           | 44 505         | 49 450           | 24 225             | 27 225                 | 34 861           | 46 827                | 50 554           | 53 335           |
| Operating payments                                  | 5 274            | 3 671          | 3 914            | 5 529              | 7 329                  | 7 619            | 5 625                 | 7 266            | 7 667            |
| Venues and facilities                               | 3 584            | 3 813          | 7 137            | 2 929              | 1 679                  | 2 693            | 3 566                 | 4 115            | 4 342            |
| Rental and hiring                                   | –                | 278            | –                | 583                | 483                    | 24               | 293                   | 657              | 692              |
| Interest and rent on land                           | –                | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>195 018</b>   | <b>8 625</b>   | <b>7 160</b>     | <b>6 836</b>       | <b>6 836</b>           | <b>6 836</b>     | <b>8 429</b>          | <b>7 838</b>     | <b>8 269</b>     |
| Provinces and municipalities                        | 7                | 338            | 11               | 169                | 169                    | 169              | 178                   | 188              | 198              |
| Provinces   | –                | –              | –                | –                  | –                      | 103              | –                     | –                | –                |
| Provincial Revenue Funds                            | –                | –              | –                | –                  | –                      | 103              | –                     | –                | –                |
| Municipalities                                      | 7                | 338            | 11               | 169                | 169                    | 66               | 178                   | 188              | 198              |
| Municipal bank accounts                             | 7                | 338            | 11               | 169                | 169                    | 66               | 178                   | 188              | 198              |
| Departmental agencies and accounts                  | 1 655            | 845            | –                | 1 600              | 1 600                  | 1 237            | 1 220                 | 1 000            | 1 116            |
| Social security funds                               | 1 655            | 845            | –                | 1 600              | 1 600                  | –                | –                     | –                | –                |
| Departmental agencies (non-business entities)       | –                | –              | –                | –                  | –                      | 1 237            | 1 220                 | 1 000            | 1 116            |
| Public corporations and private enterprises         | 161              | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| Public corporations                                 | 161              | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| Other transfers to public corporations              | 161              | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| Households  | 193 195          | 7 442          | 7 149            | 5 067              | 5 067                  | 5 430            | 7 031                 | 6 650            | 6 955            |
| Social benefits                                     | 5 888            | 7 442          | 7 149            | 5 067              | 5 067                  | 5 430            | 7 031                 | 6 650            | 6 955            |
| Other transfers to households                       | 187 307          | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Payments for capital assets</b>                  | <b>38 987</b>    | <b>67 368</b>  | <b>75 865</b>    | <b>46 288</b>      | <b>77 511</b>          | <b>77 511</b>    | <b>174 936</b>        | <b>148 785</b>   | <b>161 856</b>   |
| Buildings and other fixed structures                | 6 075            | 29 805         | 69 260           | 35 092             | 64 007                 | 66 504           | 162 922               | 140 934          | 141 664          |
| Buildings   | 2 780            | 937            | 63 723           | 30 000             | 25 000                 | 48 004           | –                     | –                | –                |
| Other fixed structures                              | 3 295            | 28 868         | 5 537            | 5 092              | 39 007                 | 18 500           | 162 922               | 140 934          | 141 664          |
| Machinery and equipment                             | 32 884           | 37 563         | 6 605            | 10 996             | 13 304                 | 10 844           | 12 014                | 7 851            | 20 192           |
| Transport equipment                                 | 2 998            | 2 467          | 1 200            | 1 550              | 2 950                  | 2 944            | 2 846                 | 3 002            | 3 167            |
| Other machinery and equipment                       | 29 886           | 35 096         | 5 405            | 9 446              | 10 354                 | 7 900            | 9 168                 | 4 849            | 17 025           |
| Biological assets                                   | 28               | –              | –                | –                  | –                      | –                | –                     | –                | –                |
| Software and other intangible assets                | –                | –              | –                | 200                | 200                    | 163              | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>–</b>         | <b>863</b>     | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>1 005 346</b> | <b>968 719</b> | <b>1 141 223</b> | <b>1 180 437</b>   | <b>1 212 417</b>       | <b>1 212 417</b> | <b>1 222 473</b>      | <b>1 290 543</b> | <b>1 366 474</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>131 168</b> | <b>125 583</b> | <b>174 934</b> | <b>184 770</b>     | <b>179 482</b>                 | <b>179 481</b>   | <b>186 674</b>        | <b>194 824</b> | <b>205 544</b> |
| Compensation of employees                         | 83 431         | 85 298         | 104 889        | 129 725            | 118 725                        | 118 590          | 126 905               | 136 510        | 144 019        |
| Salaries and wages                                | 73 242         | 74 912         | 92 753         | 114 416            | 103 416                        | 104 283          | 100 730               | 104 593        | 110 346        |
| Social contributions                              | 10 189         | 10 386         | 12 136         | 15 309             | 15 309                         | 14 307           | 26 175                | 31 917         | 33 673         |
| Goods and services                                | 47 737         | 40 285         | 70 045         | 55 045             | 60 757                         | 60 891           | 59 769                | 58 314         | 61 525         |
| Administrative fees                               | 560            | 680            | 881            | 760                | 760                            | 1 005            | 889                   | 802            | 847            |
| Advertising                                       | 2 681          | 632            | 6 062          | 3 857              | 3 857                          | 3 068            | 2 970                 | 4 189          | 4 420          |
| Minor Assets                                      | 70             | 76             | 20             | 386                | 386                            | 406              | 587                   | 630            | 665            |
| Audit cost: External                              | 6 482          | 7 024          | 6 489          | 8 387              | 8 387                          | 8 227            | 9 273                 | 10 783         | 11 376         |
| Catering: Departmental activities                 | 428            | 724            | 480            | 389                | 389                            | 670              | 612                   | 538            | 567            |
| Communication (G&S)                               | 1 148          | 971            | 1 797          | 725                | 725                            | 867              | 1 145                 | 940            | 992            |
| Computer services                                 | 412            | 291            | 326            | 636                | 636                            | 202              | 666                   | 853            | 900            |
| Consultants: Business and advisory services       | 173            | 256            | 684            | 2 361              | 2 361                          | 1 979            | 1 721                 | 1 119          | 1 180          |
| Infrastructure and planning                       | 1              | —              | 2 979          | —                  | —                              | 2 501            | 2 500                 | 3 000          | 3 165          |
| Legal costs                                       | 3 760          | 7 332          | 16 630         | 5 792              | 14 392                         | 15 430           | 11 899                | 5 413          | 5 711          |
| Contractors                                       | 805            | 153            | 7 944          | 3 761              | 1 761                          | 1 354            | 3 293                 | 3 947          | 4 165          |
| Agency and support / outsourced services          | 204            | 207            | 195            | 408                | 408                            | 1 516            | 362                   | 382            | 403            |
| Fleet services (incl. government motor transport) | 1              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories      | —              | —              | —              | 200                | 200                            | 167              | 250                   | 364            | 384            |
| Inventory: Farming supplies                       | —              | —              | —              | —                  | —                              | 46               | —                     | —              | —              |
| Inventory: Food and food supplies                 | —              | —              | —              | 356                | 356                            | 60               | 304                   | 458            | 484            |
| Inventory: Materials and supplies                 | —              | —              | 13             | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Other supplies                         | —              | —              | —              | —                  | —                              | 576              | —                     | —              | —              |
| Consumable supplies                               | 907            | 624            | 1 181          | 2 724              | 2 724                          | 2 062            | 2 650                 | 3 043          | 3 211          |
| Cons: Stationery, printing and office supplies    | 1 480          | 1 575          | 2 328          | 3 527              | 3 324                          | 2 410            | 3 153                 | 3 619          | 3 818          |
| Operating leases                                  | —              | —              | —              | 1 500              | 200                            | 365              | 250                   | 1 846          | 1 948          |
| Property payments                                 | 13 347         | 5 394          | 5 351          | 5 000              | 5 000                          | 1 428            | 1 582                 | 2 197          | 2 318          |
| Transport provided: Departmental activity         | 66             | 18             | —              | —                  | —                              | —                | —                     | —              | —              |
| Travel and subsistence                            | 9 300          | 9 871          | 12 627         | 7 472              | 8 087                          | 12 438           | 8 383                 | 7 699          | 8 122          |
| Training and development                          | 2 882          | 2 122          | 1 124          | 5 481              | 5 481                          | 1 800            | 5 324                 | 4 541          | 4 791          |
| Operating payments                                | 1 543          | 951            | 1 436          | 797                | 797                            | 1 179            | 434                   | 731            | 771            |
| Venues and facilities                             | 1 487          | 1 349          | 1 498          | 526                | 526                            | 1 135            | 1 522                 | 1 220          | 1 287          |
| Rental and hiring                                 | —              | 35             | —              | —                  | —                              | —                | —                     | —              | —              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>7 589</b>   | <b>8 293</b>   | <b>7 160</b>   | <b>6 836</b>       | <b>6 836</b>                   | <b>6 836</b>     | <b>8 429</b>          | <b>7 838</b>   | <b>8 269</b>   |
| Provinces and municipalities                      | —              | 6              | 11             | 169                | 169                            | 169              | 178                   | 188            | 198            |
| Provinces   | —              | —              | —              | —                  | —                              | 103              | —                     | —              | —              |
| Provincial Revenue Funds                          | —              | —              | —              | —                  | —                              | 103              | —                     | —              | —              |
| Municipalities                                    | —              | 6              | 11             | 169                | 169                            | 66               | 178                   | 188            | 198            |
| Municipal bank accounts                           | —              | 6              | 11             | 169                | 169                            | 66               | 178                   | 188            | 198            |
| Departmental agencies and accounts                | 1 655          | 845            | —              | 1 600              | 1 600                          | 1 237            | 1 220                 | 1 000          | 1 116          |
| Social security funds                             | 1 655          | 845            | —              | 1 600              | 1 600                          | —                | —                     | —              | —              |
| Departmental agencies (non-business entities)     | —              | —              | —              | —                  | —                              | 1 237            | 1 220                 | 1 000          | 1 116          |
| Public corporations and private enterprises       | 161            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations                               | 161            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers to public corporations            | 161            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 5 773          | 7 442          | 7 149          | 5 067              | 5 067                          | 5 430            | 7 031                 | 6 650          | 6 955          |
| Social benefits                                   | 5 773          | 7 442          | 7 149          | 5 067              | 5 067                          | 5 430            | 7 031                 | 6 650          | 6 955          |
| <b>Payments for capital assets</b>                | <b>2 331</b>   | <b>3 064</b>   | <b>3 137</b>   | <b>4 891</b>       | <b>4 891</b>                   | <b>4 892</b>     | <b>5 910</b>          | <b>4 990</b>   | <b>5 261</b>   |
| Buildings and other fixed structures              | 389            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other fixed structures                            | 389            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment                           | 1 942          | 3 064          | 3 137          | 4 691              | 4 691                          | 4 729            | 5 910                 | 4 990          | 5 261          |
| Transport equipment                               | 994            | 2 467          | 1 200          | 1 550              | 1 550                          | 1 550            | 2 846                 | 3 002          | 3 167          |
| Other machinery and equipment                     | 948            | 597            | 1 937          | 3 141              | 3 141                          | 3 179            | 3 064                 | 1 988          | 2 094          |
| Software and other intangible assets              | —              | —              | —              | 200                | 200                            | 163              | —                     | —              | —              |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>863</b>     | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>141 088</b> | <b>137 803</b> | <b>185 231</b> | <b>196 497</b>     | <b>191 209</b>                 | <b>191 209</b>   | <b>201 013</b>        | <b>207 652</b> | <b>219 074</b> |

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>48 154</b> | <b>68 597</b> | <b>54 401</b> | <b>81 890</b>      | <b>87 939</b>                  | <b>87 939</b>    | <b>63 774</b>         | <b>72 182</b> | <b>76 153</b> |
| Compensation of employees                           | 41 086        | 39 052        | 35 365        | 55 678             | 40 827                         | 40 546           | 47 853                | 54 173        | 57 152        |
| Salaries and wages                                  | 35 865        | 33 981        | 30 616        | 42 261             | 27 410                         | 33 105           | 39 185                | 41 726        | 44 021        |
| Social contributions                                | 5 221         | 5 071         | 4 749         | 13 417             | 13 417                         | 7 441            | 8 668                 | 12 447        | 13 131        |
| Goods and services                                  | 7 068         | 29 545        | 19 036        | 26 212             | 47 112                         | 47 393           | 15 921                | 18 009        | 19 001        |
| Administrative fees                                 | 49            | 60            | 98            | 270                | 230                            | 174              | 289                   | 313           | 330           |
| Minor Assets  | –             | 46            | –             | 198                | 118                            | 73               | 218                   | 230           | 244           |
| Catering: Departmental activities                   | 15            | 313           | 455           | 149                | 82                             | 341              | 232                   | 177           | 187           |
| Communication (G&S)                                 | 101           | 131           | 82            | 354                | 354                            | 50               | 147                   | 129           | 136           |
| Computer services                                   | 109           | 337           | –             | 482                | 482                            | 106              | 345                   | 364           | 384           |
| Consultants: Business and advisory services         | –             | –             | –             | –                  | –                              | –                | 761                   | 803           | 847           |
| Contractors   | 143           | 17 311        | 5 289         | 15 376             | 36 903                         | 30 370           | 7 843                 | 5 910         | 6 235         |
| Fleet services (incl. government motor transport)   | –             | –             | –             | –                  | –                              | 224              | –                     | –             | –             |
| Inventory: Clothing material and accessories        | –             | 98            | 33            | –                  | –                              | 92               | –                     | –             | –             |
| Inventory: Farming supplies                         | –             | 1 789         | 73            | 300                | 300                            | 198              | 300                   | 711           | 750           |
| Inventory: Food and food supplies                   | –             | 6             | –             | –                  | –                              | –                | 27                    | 28            | 30            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 168           | 239           | 497           | 353                | 353                            | 1 420            | 1 172                 | 3 500         | 3 693         |
| Inventory: Materials and supplies                   | 34            | 2 019         | 59            | 300                | 300                            | –                | 600                   | 1 133         | 1 195         |
| Inventory: Other supplies                           | –             | 869           | 3 432         | 4 490              | 4 490                          | 8 804            | 15                    | 846           | 893           |
| Consumable supplies                                 | 746           | 385           | 374           | 161                | 161                            | 324              | 170                   | 430           | 454           |
| Cons: Stationery, printing and office supplies      | (1)           | 5             | –             | 315                | 315                            | –                | 242                   | 505           | 533           |
| Operating leases                                    | –             | –             | –             | 57                 | 57                             | 60               | 310                   | 63            | 66            |
| Property payments                                   | 1 350         | 427           | 4 191         | –                  | –                              | 240              | –                     | –             | –             |
| Transport provided: Departmental activity           | 23            | 68            | –             | –                  | –                              | –                | 36                    | 37            | 39            |
| Travel and subsistence                              | 4 085         | 5 178         | 4 164         | 2 779              | 2 379                          | 4 701            | 2 645                 | 2 408         | 2 540         |
| Operating payments                                  | 246           | 158           | 127           | 376                | 376                            | 203              | 302                   | 139           | 147           |
| Venues and facilities                               | –             | 106           | 162           | 173                | 133                            | 13               | 184                   | 195           | 206           |
| Rental and hiring                                   | –             | –             | –             | 79                 | 79                             | –                | 83                    | 88            | 92            |
| Interest and rent on land                           | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>47 944</b> | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Households  | 47 944        | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Other transfers to households                       | 47 944        | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Payments for capital assets</b>                  | <b>–</b>      | <b>910</b>    | <b>938</b>    | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>13 565</b>         | <b>8 813</b>  | <b>9 298</b>  |
| Buildings and other fixed structures                | –             | 485           | 938           | –                  | –                              | –                | 13 465                | 8 813         | 9 298         |
| Buildings   | –             | –             | 938           | –                  | –                              | –                | –                     | –             | –             |
| Other fixed structures                              | –             | 485           | –             | –                  | –                              | –                | 13 465                | 8 813         | 9 298         |
| Machinery and equipment                             | –             | 425           | –             | –                  | –                              | –                | 100                   | –             | –             |
| Other machinery and equipment                       | –             | 425           | –             | –                  | –                              | –                | 100                   | –             | –             |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>96 098</b> | <b>69 507</b> | <b>55 339</b> | <b>81 890</b>      | <b>87 939</b>                  | <b>87 939</b>    | <b>77 339</b>         | <b>80 995</b> | <b>85 451</b> |

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>287 355</b> | <b>406 830</b> | <b>512 973</b> | <b>485 781</b>     | <b>500 974</b>                 | <b>500 429</b>   | <b>399 566</b>        | <b>457 864</b> | <b>483 110</b> |
| Compensation of employees                           | 162 981        | 169 123        | 174 070        | 170 596            | 174 196                        | 174 245          | 198 865               | 199 402        | 210 369        |
| Salaries and wages                                  | 141 264        | 147 394        | 152 747        | 144 057            | 148 157                        | 154 815          | 167 463               | 164 108        | 173 134        |
| Social contributions                                | 21 717         | 21 729         | 21 323         | 26 539             | 26 039                         | 19 430           | 31 402                | 35 294         | 37 235         |
| Goods and services                                  | 124 374        | 237 707        | 338 903        | 315 185            | 326 778                        | 326 184          | 200 701               | 258 462        | 272 741        |
| Administrative fees                                 | 911            | 855            | 961            | 564                | 414                            | 463              | 396                   | 629            | 663            |
| Advertising   | 344            | 195            | 250            | 250                | 250                            | 281              | 264                   | 279            | 294            |
| Minor Assets  | 91             | –              | 17             | 800                | 800                            | 789              | 345                   | 891            | 945            |
| Bursaries: Employees                                | 4              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Catering: Departmental activities                   | 514            | 454            | 231            | 531                | 381                            | 281              | 527                   | 556            | 587            |
| Communication (G&S)                                 | 6 775          | 5 343          | 11 543         | 10 480             | 10 180                         | 15 361           | 13 995                | 16 956         | 17 888         |
| Computer services                                   | 958            | 1 000          | 957            | –                  | –                              | 1 013            | –                     | –              | –              |
| Infrastructure and planning                         | 18 594         | 24 261         | 25 797         | 12 749             | 12 749                         | 11 751           | 1 442                 | 4 000          | 1 583          |
| Legal costs   | –              | –              | 2 996          | –                  | –                              | –                | –                     | –              | –              |
| Contractors   | 11 359         | 19 511         | 69 033         | 49 174             | 48 217                         | 51 662           | 2 528                 | 36 965         | 41 693         |
| Agency and support / outsourced services            | –              | 3              | 17 964         | 10 500             | 10 350                         | 7 985            | 13 000                | 2 500          | 2 638          |
| Fleet services (incl. government motor transport)   | 9 636          | 12 675         | 14 185         | 14 353             | 14 353                         | 14 129           | 12 898                | 16 217         | 17 109         |
| Inventory: Clothing material and accessories        | 89             | –              | –              | 596                | 596                            | 546              | –                     | –              | –              |
| Inventory: Farming supplies                         | 459            | 50 182         | 54 567         | 37 445             | 59 564                         | 58 343           | 66 500                | 61 560         | 64 946         |
| Inventory: Food and food supplies                   | –              | –              | –              | 111                | 111                            | 70               | 22                    | 96             | 101            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –              | 3 292          | 3 130          | –                  | –                              | 1 777            | –                     | –              | –              |
| Inventory: Materials and supplies                   | 3              | 14 207         | 14 078         | 818                | 68                             | 217              | –                     | –              | –              |
| Inventory: Medical supplies                         | –              | –              | –              | 500                | 500                            | 493              | 1 584                 | 1 671          | 1 763          |
| Inventory: Medicine                                 | 42             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Other supplies                           | –              | 10 518         | 23 273         | 71 191             | 66 782                         | 59 608           | –                     | 15 825         | 16 695         |
| Consumable supplies                                 | 2 355          | 2 909          | 3 289          | 4 556              | 4 556                          | 5 476            | 2 119                 | 1 653          | 1 744          |
| Cons: Stationery, printing and office supplies      | 1 447          | 2 346          | 1 084          | 6 526              | 6 526                          | 6 525            | 7 216                 | 3 017          | 3 183          |
| Operating leases                                    | 18 477         | 16 866         | 13 744         | 30 950             | 33 650                         | 22 872           | 15 336                | 13 559         | 14 305         |
| Property payments                                   | 11 535         | 7 159          | 11 206         | 20 800             | 20 498                         | 14 388           | 10 905                | 13 347         | 14 082         |
| Transport provided: Departmental activity           | 19             | 25             | 23             | –                  | –                              | 14               | –                     | –              | –              |
| Travel and subsistence                              | 20 770         | 21 571         | 16 638         | 20 007             | 10 049                         | 14 578           | 14 270                | 16 933         | 17 865         |
| Training and development                            | 16 956         | 41 465         | 48 326         | 18 744             | 21 744                         | 32 842           | 34 470                | 46 013         | 48 544         |
| Operating payments                                  | 1 216          | 898            | 1 086          | 1 818              | 3 618                          | 3 794            | 2 088                 | 3 868          | 4 081          |
| Venues and facilities                               | 1 820          | 1 729          | 4 525          | 1 417              | 517                            | 926              | 796                   | 1 579          | 1 665          |
| Rental and hiring                                   | –              | 243            | –              | 305                | 305                            | –                | –                     | 348            | 367            |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>120 941</b> | <b>332</b>     | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Provinces and municipalities                        | –              | 332            | –              | –                  | –                              | –                | –                     | –              | –              |
| Municipalities                                      | –              | 332            | –              | –                  | –                              | –                | –                     | –              | –              |
| Municipal bank accounts                             | –              | 332            | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 120 941        | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Social benefits                                     | 91             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other transfers to households                       | 120 850        | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>27 625</b>  | <b>42 490</b>  | <b>60 946</b>  | <b>34 298</b>      | <b>63 554</b>                  | <b>63 621</b>    | <b>138 684</b>        | <b>131 005</b> | <b>143 101</b> |
| Buildings and other fixed structures                | –              | 22 727         | 58 303         | 30 000             | 57 615                         | 60 181           | 136 054               | 128 905        | 128 973        |
| Buildings   | –              | –              | 58 303         | 30 000             | 25 000                         | 44 322           | –                     | –              | –              |
| Other fixed structures                              | –              | 22 727         | –              | –                  | 32 615                         | 15 859           | 136 054               | 128 905        | 128 973        |
| Machinery and equipment                             | 27 625         | 19 763         | 2 643          | 4 298              | 5 939                          | 3 440            | 2 630                 | 2 100          | 14 128         |
| Transport equipment                                 | 2 004          | –              | –              | –                  | 900                            | 894              | –                     | –              | –              |
| Other machinery and equipment                       | 25 621         | 19 763         | 2 643          | 4 298              | 5 039                          | 2 546            | 2 630                 | 2 100          | 14 128         |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>435 921</b> | <b>449 652</b> | <b>573 919</b> | <b>520 079</b>     | <b>564 528</b>                 | <b>564 050</b>   | <b>538 250</b>        | <b>588 869</b> | <b>626 211</b> |

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>114 132</b> | <b>110 112</b> | <b>117 378</b> | <b>143 109</b>     | <b>136 609</b>                 | <b>136 610</b>   | <b>139 163</b>        | <b>154 731</b> | <b>163 239</b> |
| Compensation of employees                           | 95 615         | 97 224         | 102 818        | 116 457            | 109 957                        | 109 958          | 118 089               | 124 222        | 131 054        |
| Salaries and wages                                  | 82 765         | 83 802         | 88 580         | 99 516             | 93 016                         | 93 017           | 100 200               | 105 348        | 111 142        |
| Social contributions                                | 12 850         | 13 422         | 14 238         | 16 941             | 16 941                         | 16 941           | 17 889                | 18 874         | 19 912         |
| Goods and services                                  | 18 517         | 12 888         | 14 560         | 26 652             | 26 652                         | 26 652           | 21 074                | 30 509         | 32 185         |
| Administrative fees                                 | 67             | 114            | 270            | 227                | 227                            | 227              | 196                   | 170            | 179            |
| Minor Assets  | 37             | 39             | 143            | 285                | 285                            | 285              | 289                   | 318            | 336            |
| Catering: Departmental activities                   | 35             | 52             | 32             | 103                | 103                            | 43               | 109                   | 115            | 121            |
| Communication (G&S)                                 | 214            | 307            | 319            | 557                | 557                            | 208              | 561                   | 591            | 623            |
| Laboratory services                                 | 382            | 572            | 625            | 1 642              | 1 642                          | 1 642            | 1 678                 | 3 854          | 4 066          |
| Contractors   | 2 920          | 1 194          | 490            | 797                | 797                            | 1 255            | 1 319                 | 1 416          | 1 494          |
| Fleet services (incl. government motor transport)   | 2              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories        | 57             | -              | 71             | 483                | 483                            | 160              | 510                   | 538            | 568            |
| Inventory: Farming supplies                         | 689            | 327            | 1 524          | 567                | 567                            | 567              | 25                    | 26             | 27             |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 74             | 45             | 103            | 208                | 208                            | 2                | 219                   | 231            | 245            |
| Inventory: Materials and supplies                   | 177            | 410            | 204            | 758                | 758                            | 66               | -                     | 1 583          | 1 670          |
| Inventory: Medical supplies                         | 104            | 574            | 81             | 6 232              | 6 232                          | 6 239            | 2 500                 | 5 748          | 6 064          |
| Inventory: Medicine                                 | 4 856          | 1 174          | 1 160          | 6 763              | 6 763                          | 6 597            | 5 355                 | 7 150          | 7 543          |
| Inventory: Other supplies                           | -              | -              | 414            | -                  | -                              | 158              | -                     | -              | -              |
| Consumable supplies                                 | 605            | 418            | 449            | 561                | 561                            | 321              | 792                   | 835            | 881            |
| Cons: Stationery, printing and office supplies      | 63             | 124            | 232            | 919                | 919                            | 409              | 1 065                 | 1 124          | 1 185          |
| Operating leases                                    | 531            | 545            | 1 674          | 1 200              | 1 200                          | 1 495            | 1 209                 | 1 276          | 1 346          |
| Property payments                                   | 728            | 828            | 620            | 1 073              | 1 073                          | 1 181            | 1 133                 | 1 195          | 1 260          |
| Transport provided: Departmental activity           | 6              | -              | -              | -                  | -                              | -                | 388                   | 409            | 431            |
| Travel and subsistence                              | 5 565          | 4 887          | 4 927          | 3 837              | 3 837                          | 5 030            | 3 261                 | 3 441          | 3 630          |
| Operating payments                                  | 1 261          | 965            | 697            | 349                | 349                            | 677              | 369                   | 388            | 409            |
| Venues and facilities                               | 144            | 313            | 525            | 91                 | 91                             | 90               | 96                    | 101            | 107            |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>1 856</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Households  | 1 856          | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers to households                       | 1 856          | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>33</b>      | <b>1 481</b>   | <b>1 376</b>   | <b>2 899</b>       | <b>2 899</b>                   | <b>2 898</b>     | <b>5 477</b>          | <b>1 557</b>   | <b>1 643</b>   |
| Buildings and other fixed structures                | -              | 1 266          | 1 338          | 1 092              | 1 092                          | 1 091            | 4 153                 | 1 216          | 1 283          |
| Buildings   | (41)           | -              | -              | -                  | -                              | 487              | -                     | -              | -              |
| Other fixed structures                              | 41             | 1 266          | 1 338          | 1 092              | 1 092                          | 604              | 4 153                 | 1 216          | 1 283          |
| Machinery and equipment                             | 33             | 215            | 38             | 1 807              | 1 807                          | 1 807            | 1 324                 | 341            | 360            |
| Other machinery and equipment                       | 33             | 215            | 38             | 1 807              | 1 807                          | 1 807            | 1 324                 | 341            | 360            |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>116 021</b> | <b>111 593</b> | <b>118 754</b> | <b>146 008</b>     | <b>139 508</b>                 | <b>139 508</b>   | <b>144 640</b>        | <b>156 288</b> | <b>164 882</b> |



Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>46 001</b> | <b>45 841</b> | <b>49 451</b> | <b>60 778</b>      | <b>52 778</b>                  | <b>52 885</b>    | <b>60 111</b>         | <b>68 801</b> | <b>72 586</b> |
| Compensation of employees                           | 36 115        | 38 112        | 41 764        | 52 883             | 44 883                         | 44 883           | 50 373                | 56 473        | 59 579        |
| Salaries and wages                                  | 30 769        | 32 538        | 35 754        | 47 072             | 39 072                         | 38 907           | 39 063                | 44 541        | 46 990        |
| Social contributions                                | 5 346         | 5 574         | 6 010         | 5 811              | 5 811                          | 5 976            | 11 310                | 11 932        | 12 589        |
| Goods and services                                  | 9 886         | 7 729         | 7 687         | 7 895              | 7 895                          | 8 002            | 9 738                 | 12 328        | 13 007        |
| Administrative fees                                 | 59            | 18            | 104           | 100                | 100                            | 110              | 106                   | 132           | 139           |
| Minor Assets  | 206           | 101           | 19            | 64                 | 64                             | 63               | 68                    | 72            | 76            |
| Catering: Departmental activities                   | 2             | —             | 24            | 112                | 112                            | 15               | 118                   | 124           | 131           |
| Communication (G&S)                                 | 87            | 134           | 125           | 306                | 306                            | 104              | 315                   | 412           | 435           |
| Computer services                                   | 358           | 414           | 451           | 603                | 603                            | 400              | 637                   | 822           | 867           |
| Laboratory services                                 | —             | —             | 9             | —                  | —                              | —                | —                     | —             | —             |
| Contractors   | 2 167         | 1 552         | 4             | 1 048              | 1 048                          | 265              | 2 202                 | 2 909         | 3 069         |
| Inventory: Clothing material and accessories        | 5             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| Inventory: Farming supplies                         | 564           | 154           | 722           | 150                | 150                            | 867              | 1 050                 | 1 608         | 1 696         |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 555           | 360           | 722           | 585                | 585                            | —                | 980                   | 770           | 812           |
| Inventory: Materials and supplies                   | 161           | 149           | 7             | 97                 | 407                            | 1 550            | 102                   | 158           | 167           |
| Inventory: Medical supplies                         | 7             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| Inventory: Medicine                                 | 128           | 118           | 16            | —                  | —                              | 121              | —                     | —             | —             |
| Inventory: Other supplies                           | —             | —             | 197           | —                  | —                              | 7                | —                     | 550           | 580           |
| Consumable supplies                                 | 438           | 246           | 220           | 208                | 208                            | 60               | 250                   | 294           | 310           |
| Cons: Stationery, printing and office supplies      | 102           | 33            | 200           | 373                | 373                            | 62               | 330                   | 448           | 473           |
| Operating leases                                    | —             | —             | —             | 552                | 552                            | 148              | 466                   | 592           | 625           |
| Property payments                                   | 1 121         | 1 108         | 965           | 1 233              | 1 233                          | 799              | 1 302                 | 1 374         | 1 450         |
| Travel and subsistence                              | 3 228         | 3 103         | 3 696         | 2 039              | 1 729                          | 3 097            | 1 577                 | 1 714         | 1 808         |
| Training and development                            | 377           | —             | —             | —                  | —                              | (1)              | —                     | —             | —             |
| Operating payments                                  | 321           | 239           | 189           | 315                | 315                            | 233              | 120                   | 228           | 241           |
| Venues and facilities                               | —             | —             | 17            | 110                | 110                            | 102              | 115                   | 121           | 128           |
| Interest and rent on land                           | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>                      | <b>7</b>      | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| Provinces and municipalities                        | 7             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| Municipalities                                      | 7             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| Municipal bank accounts                             | 7             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| <b>Payments for capital assets</b>                  | <b>1 301</b>  | <b>17 044</b> | <b>4 809</b>  | <b>2 000</b>       | <b>2 000</b>                   | <b>1 893</b>     | <b>1 500</b>          | <b>420</b>    | <b>443</b>    |
| Buildings and other fixed structures                | 1 093         | 3 012         | 4 199         | 2 000              | 1 500                          | 1 393            | 1 500                 | —             | —             |
| Buildings   | 1 093         | —             | —             | —                  | —                              | 297              | —                     | —             | —             |
| Other fixed structures                              | —             | 3 012         | 4 199         | 2 000              | 1 500                          | 1 096            | 1 500                 | —             | —             |
| Machinery and equipment                             | 180           | 14 032        | 610           | —                  | 500                            | 500              | —                     | 420           | 443           |
| Transport equipment                                 | —             | —             | —             | —                  | 500                            | 500              | —                     | —             | —             |
| Other machinery and equipment                       | 180           | 14 032        | 610           | —                  | —                              | —                | —                     | 420           | 443           |
| Biological assets                                   | 28            | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| <b>Payments for financial assets</b>                | <b>—</b>      | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification: Programme 5</b>   | <b>47 309</b> | <b>62 885</b> | <b>54 260</b> | <b>62 778</b>      | <b>54 778</b>                  | <b>54 778</b>    | <b>61 611</b>         | <b>69 221</b> | <b>73 029</b> |

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>20 329</b> | <b>10 890</b> | <b>12 267</b> | <b>12 244</b>      | <b>14 594</b>                  | <b>14 594</b>    | <b>18 049</b>         | <b>18 038</b> | <b>19 029</b> |
| Compensation of employees                         | 5 286         | 9 271         | 10 712        | 9 081              | 11 731                         | 11 731           | 12 680                | 13 427        | 14 165        |
| Salaries and wages                                | 4 741         | 8 225         | 9 506         | 7 154              | 9 804                          | 10 239           | 10 145                | 9 435         | 9 954         |
| Social contributions                              | 545           | 1 046         | 1 206         | 1 927              | 1 927                          | 1 492            | 2 535                 | 3 992         | 4 211         |
| Goods and services                                | 15 043        | 1 619         | 1 555         | 3 163              | 2 863                          | 2 863            | 5 369                 | 4 611         | 4 864         |
| Administrative fees                               | 20            | 29            | 26            | 150                | 150                            | 127              | 146                   | 112           | 118           |
| Minor Assets                                      | –             | –             | –             | 50                 | 50                             | 3                | 66                    | 112           | 118           |
| Catering: Departmental activities                 | 17            | 27            | 8             | 105                | 105                            | 68               | 110                   | 116           | 122           |
| Communication (G&S)                               | 20            | 24            | 29            | 80                 | 80                             | 21               | 85                    | 90            | 95            |
| Infrastructure and planning                       | 13 818        | –             | –             | 200                | 200                            | 200              | –                     | 1 055         | 1 113         |
| Contractors                                       | 109           | –             | –             | –                  | –                              | –                | 1 000                 | –             | –             |
| Inventory: Food and food supplies                 | –             | –             | –             | 5                  | 5                              | 5                | 5                     | 5             | 5             |
| Property payments                                 | –             | –             | –             | –                  | –                              | 45               | –                     | –             | –             |
| Travel and subsistence                            | 985           | 1 452         | 1 389         | 2 323              | 2 023                          | 1 986            | 3 275                 | 2 401         | 2 533         |
| Operating payments                                | 38            | 30            | 77            | 147                | 147                            | 140              | 366                   | 387           | 408           |
| Venues and facilities                             | 36            | 57            | 26            | 103                | 103                            | 268              | 316                   | 333           | 352           |
| 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>      | <b>–</b>      |
| <b>Payments for capital assets</b>                | <b>1 264</b>  | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures              | 1 264         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Buildings   | 1 264         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 6</b> | <b>21 593</b> | <b>10 890</b> | <b>12 267</b> | <b>12 244</b>      | <b>14 594</b>                  | <b>14 594</b>    | <b>18 049</b>         | <b>18 038</b> | <b>19 029</b> |

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>14 716</b> | <b>16 163</b> | <b>16 929</b> | <b>21 539</b>      | <b>21 039</b>                  | <b>21 039</b>    | <b>28 782</b>         | <b>24 526</b> | <b>25 874</b> |
| Compensation of employees                           | 11 258        | 11 917        | 12 477        | 14 414             | 13 914                         | 13 914           | 15 365                | 16 210        | 17 102        |
| Salaries and wages                                  | 9 473         | 9 975         | 10 399        | 11 853             | 11 353                         | 11 353           | 12 661                | 13 357        | 14 092        |
| Social contributions                                | 1 785         | 1 942         | 2 078         | 2 561              | 2 561                          | 2 561            | 2 704                 | 2 853         | 3 010         |
| Goods and services                                  | 3 458         | 4 246         | 4 452         | 7 125              | 7 125                          | 7 125            | 13 417                | 8 316         | 8 772         |
| Administrative fees                                 | 56            | 54            | 80            | 100                | 100                            | 99               | 200                   | 211           | 223           |
| Advertising   | –             | –             | 222           | –                  | –                              | –                | –                     | –             | –             |
| Minor Assets  | 7             | –             | 29            | –                  | –                              | –                | –                     | –             | –             |
| Catering: Departmental activities                   | 55            | 45            | 414           | 66                 | 66                             | 46               | 70                    | 74            | 78            |
| Communication (G&S)                                 | –             | –             | –             | 22                 | 22                             | –                | 173                   | 183           | 193           |
| Infrastructure and planning                         | –             | –             | –             | –                  | –                              | 155              | –                     | –             | –             |
| Contractors   | –             | –             | 704           | 786                | 786                            | 786              | 513                   | 1 069         | 1 128         |
| Agency and support / outsourced services            | –             | 1 731         | –             | –                  | –                              | 426              | –                     | –             | –             |
| Inventory: Clothing material and accessories        | –             | –             | 98            | –                  | –                              | –                | –                     | –             | –             |
| Inventory: Farming supplies                         | 30            | –             | 23            | –                  | –                              | 516              | –                     | –             | –             |
| Inventory: Food and food supplies                   | –             | –             | –             | 479                | 479                            | 479              | 336                   | 354           | 373           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –             | –             | –             | 171                | 171                            | 400              | 275                   | 290           | 306           |
| Inventory: Learner and teacher support material     | –             | –             | –             | 359                | 359                            | 359              | 315                   | 332           | 350           |
| Inventory: Materials and supplies                   | 5             | –             | –             | 422                | 422                            | 125              | 329                   | 347           | 366           |
| Inventory: Medical supplies                         | –             | –             | –             | 179                | 179                            | 179              | 231                   | 244           | 257           |
| Consumable supplies                                 | 174           | 25            | 596           | 1 517              | 1 517                          | 596              | 74                    | 1 133         | 1 195         |
| Cons: Stationery, printing and office supplies      | 62            | 98            | 164           | 257                | 257                            | 257              | 571                   | 602           | 635           |
| Operating leases                                    | –             | –             | –             | 244                | 244                            | 244              | 458                   | 483           | 510           |
| Property payments                                   | 1 233         | 434           | 212           | 849                | 849                            | 849              | 921                   | 972           | 1 025         |
| Travel and subsistence                              | 1 741         | 1 789         | 1 789         | 1 332              | 1 332                          | 1 332            | 1 407                 | 1 484         | 1 566         |
| Training and development                            | –             | –             | –             | –                  | –                              | 220              | 7 033                 | –             | –             |
| Operating payments                                  | 95            | 70            | 40            | 175                | 175                            | 57               | 335                   | 353           | 372           |
| Venues and facilities                               | –             | –             | 81            | 167                | 167                            | –                | 176                   | 185           | 195           |
| 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>      | <b>–</b>      |
| <b>Payments for capital assets</b>                  | <b>5 675</b>  | <b>–</b>      | <b>1 575</b>  | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures                | 2 865         | –             | 1 575         | –                  | –                              | –                | –                     | –             | –             |
| Buildings   | –             | –             | 1 575         | –                  | –                              | –                | –                     | –             | –             |
| Other fixed structures                              | 2 865         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Machinery and equipment                             | 2 810         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Other machinery and equipment                       | 2 810         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 7</b>   | <b>20 391</b> | <b>16 163</b> | <b>18 504</b> | <b>21 539</b>      | <b>21 039</b>                  | <b>21 039</b>    | <b>28 782</b>         | <b>24 526</b> | <b>25 874</b> |

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>24 467</b> | <b>20 284</b> | <b>21 981</b> | <b>23 893</b>      | <b>22 343</b>                     | <b>22 821</b>    | <b>26 016</b>         | <b>28 047</b> | <b>29 587</b> |
| Compensation of employees                         | 13 551        | 15 527        | 18 700        | 18 384             | 18 834                            | 19 325           | 20 597                | 22 330        | 23 558        |
| Salaries and wages                                | 11 893        | 13 623        | 16 623        | 14 956             | 15 406                            | 17 085           | 16 794                | 17 718        | 18 692        |
| Social contributions                              | 1 658         | 1 904         | 2 077         | 3 428              | 3 428                             | 2 240            | 3 803                 | 4 612         | 4 866         |
| Goods and services                                | 10 916        | 4 757         | 3 281         | 5 509              | 3 509                             | 3 496            | 5 419                 | 5 717         | 6 029         |
| Administrative fees                               | 30            | 39            | 44            | 200                | 180                               | 179              | 188                   | 167           | 176           |
| Minor Assets                                      | –             | –             | –             | 120                | 70                                | 70               | 179                   | 189           | 200           |
| Catering: Departmental activities                 | 114           | –             | 47            | 384                | 184                               | 29               | 376                   | 428           | 451           |
| Communication (G&S)                               | 56            | 94            | 77            | 181                | 131                               | 54               | 191                   | 201           | 212           |
| Infrastructure and planning                       | –             | –             | –             | 235                | 235                               | –                | 248                   | 262           | 276           |
| Contractors                                       | –             | 68            | –             | 311                | 111                               | 28               | 982                   | 1 036         | 1 093         |
| Inventory: Food and food supplies                 | –             | –             | –             | 49                 | 49                                | 43               | 52                    | 55            | 58            |
| Consumable supplies                               | 387           | –             | –             | 206                | 6                                 | 4                | 217                   | 229           | 241           |
| Cons: Stationery, printing and office supplies    | –             | –             | –             | 170                | –                                 | –                | 180                   | 190           | 200           |
| Property payments                                 | 4 620         | 395           | –             | –                  | –                                 | –                | –                     | –             | –             |
| Transport provided: Departmental activity         | 19            | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Travel and subsistence                            | 2 505         | 3 089         | 3 037         | 3 058              | 2 358                             | 2 929            | 2 178                 | 2 298         | 2 424         |
| Training and development                          | 2 999         | 900           | –             | –                  | –                                 | –                | –                     | –             | –             |
| Operating payments                                | 89            | 94            | 19            | 54                 | 54                                | 73               | 57                    | 60            | 63            |
| Venues and facilities                             | 97            | 78            | 57            | 342                | 32                                | 63               | 361                   | 381           | 402           |
| Rental and hiring                                 | –             | –             | –             | 199                | 99                                | 24               | 210                   | 221           | 233           |
| Interest and rent on land                         | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>16 681</b> | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Households  | 16 681        | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Social benefits                                   | 24            | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Other transfers to households                     | 16 657        | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Payments for capital assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 8</b> | <b>41 148</b> | <b>20 284</b> | <b>21 981</b> | <b>23 893</b>      | <b>22 343</b>                     | <b>22 821</b>    | <b>26 016</b>         | <b>28 047</b> | <b>29 587</b> |

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

| R thousand  | Outcome       |               |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>85 019</b> | <b>87 563</b> | <b>97 884</b>  | <b>113 309</b>     | <b>112 312</b>                 | <b>112 272</b>   | <b>116 973</b>        | <b>114 907</b> | <b>121 227</b> |
| Compensation of employees                           | 65 606        | 65 613        | 68 469         | 86 463             | 69 794                         | 69 669           | 79 920                | 88 360         | 93 219         |
| Salaries and wages                                  | 56 665        | 56 530        | 58 925         | 70 757             | 54 288                         | 55 980           | 65 084                | 73 462         | 77 502         |
| Social contributions                                | 8 941         | 9 083         | 9 544          | 15 706             | 15 506                         | 13 689           | 14 836                | 14 898         | 15 717         |
| Goods and services                                  | 19 413        | 21 950        | 29 415         | 26 846             | 42 518                         | 42 603           | 37 053                | 26 547         | 28 008         |
| Administrative fees                                 | 115           | 173           | 208            | 598                | 598                            | 372              | 885                   | 618            | 652            |
| Minor Assets  | 88            | 46            | 251            | 494                | 468                            | 468              | 522                   | 551            | 581            |
| Catering: Departmental activities                   | 288           | 47            | 68             | 207                | 207                            | 209              | 642                   | 678            | 715            |
| Communication (G&S)                                 | 382           | 407           | 368            | 678                | 678                            | 259              | 441                   | 304            | 321            |
| Infrastructure and planning                         | -             | 51            | -              | 1 558              | 2 508                          | -                | 2 617                 | 2 178          | 2 298          |
| Legal costs   | -             | -             | 2 430          | 194                | 2 074                          | 1 795            | 2 522                 | 551            | 581            |
| Contractors   | 5 962         | 5 803         | 8 860          | 13 567             | 19 722                         | 14 272           | 13 417                | 11 398         | 12 025         |
| Agency and support / outsourced services            | -             | -             | -              | -                  | -                              | 831              | 1 000                 | -              | -              |
| Inventory: Clothing material and accessories        | 28            | 161           | 583            | -                  | -                              | 380              | 550                   | -              | -              |
| Inventory: Farming supplies                         | -             | -             | 52             | -                  | -                              | 44               | -                     | -              | -              |
| Inventory: Food and food supplies                   | -             | -             | -              | -                  | -                              | -                | 59                    | 62             | 65             |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 71            | 18            | 142            | 123                | 123                            | 150              | 71                    | 75             | 79             |
| Inventory: Materials and supplies                   | 15            | 23            | 105            | -                  | -                              | 52               | -                     | -              | -              |
| Inventory: Other supplies                           | -             | -             | -              | -                  | -                              | -                | -                     | 150            | 158            |
| Consumable supplies                                 | 1 551         | 989           | 976            | 78                 | 78                             | 670              | 582                   | 87             | 92             |
| Cons: Stationery, printing and office supplies      | 68            | -             | 42             | -                  | -                              | -                | -                     | -              | -              |
| Operating leases                                    | 339           | 1 747         | 1 565          | 1 000              | 1 000                          | 406              | -                     | -              | -              |
| Property payments                                   | 5 211         | 6 052         | 7 103          | 1 336              | 8 216                          | 14 126           | 6 880                 | 3 038          | 3 205          |
| Travel and subsistence                              | 4 830         | 5 968         | 6 173          | 5 515              | 5 348                          | 7 210            | 5 311                 | 5 745          | 6 061          |
| Training and development                            | -             | 18            | -              | -                  | -                              | -                | -                     | -              | -              |
| Operating payments                                  | 465           | 266           | 243            | 1 498              | 1 498                          | 1 263            | 1 554                 | 1 112          | 1 175          |
| Venues and facilities                               | -             | 181           | 246            | -                  | -                              | 96               | -                     | -              | -              |
| 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>       | <b>-</b>       |
| <b>Payments for capital assets</b>                  | <b>758</b>    | <b>2 379</b>  | <b>3 084</b>   | <b>2 200</b>       | <b>4 167</b>                   | <b>4 207</b>     | <b>9 800</b>          | <b>2 000</b>   | <b>2 110</b>   |
| Buildings and other fixed structures                | 464           | 2 315         | 2 907          | 2 000              | 3 800                          | 3 839            | 7 750                 | 2 000          | 2 110          |
| Buildings   | 464           | 937           | 2 907          | -                  | -                              | 2 898            | -                     | -              | -              |
| Other fixed structures                              | -             | 1 378         | -              | 2 000              | 3 800                          | 941              | 7 750                 | 2 000          | 2 110          |
| Machinery and equipment                             | 294           | 64            | 177            | 200                | 367                            | 368              | 2 050                 | -              | -              |
| Other machinery and equipment                       | 294           | 64            | 177            | 200                | 367                            | 368              | 2 050                 | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 9</b>   | <b>85 777</b> | <b>89 942</b> | <b>100 968</b> | <b>115 509</b>     | <b>116 479</b>                 | <b>116 479</b>   | <b>126 773</b>        | <b>116 907</b> | <b>123 337</b> |

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

## Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

| R thousand                                     | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                        | <b>51 983</b>  | <b>138 635</b> | <b>136 445</b> | <b>162 907</b>     | <b>172 907</b>         | <b>172 907</b>   | <b>50 457</b>         | <b>48 881</b>  | <b>55 283</b>  |
| Compensation of employees                      | 14 672         | 13 077         | 21 467         | 18 306             | 18 306                 | 18 306           | 32 199                | 31 793         | 35 409         |
| Salaries and wages                             | 13 314         | 13 074         | 21 462         | 14 806             | 14 806                 | 14 806           | 16 900                | 26 691         | 28 159         |
| Social contributions                           | 1 358          | 3              | 5              | 3 500              | 3 500                  | 3 500            | 15 299                | 5 102          | 7 250          |
| Goods and services                             | 37 311         | 125 558        | 114 978        | 144 601            | 154 601                | 154 601          | 18 258                | 17 088         | 19 874         |
| Administrative fees                            | 250            | 612            | 401            | 320                | 320                    | 320              | 150                   | 378            | 399            |
| Minor Assets                                   | 1 000          | –              | –              | 1 200              | 1 200                  | 1 200            | 385                   | –              | 1 844          |
| Catering: Departmental activities              | 1 000          | 369            | 52             | 250                | 250                    | 250              | 140                   | 200            | 211            |
| Communication (G&S)                            | 2 500          | –              | 1 185          | 4 400              | 4 400                  | 4 400            | 4 444                 | 5 500          | 5 803          |
| Computer services                              | –              | 1 000          | 957            | –                  | –                      | –                | –                     | –              | –              |
| Consultants: Business and advisory services    | –              | 23 146         | –              | –                  | –                      | –                | –                     | –              | –              |
| Infrastructure and planning                    | 12 623         | –              | 12 207         | 29 742             | 29 742                 | 29 742           | –                     | –              | –              |
| Contractors                                    | 1 354          | 20 219         | 43 725         | 17 000             | 17 000                 | 17 000           | –                     | –              | –              |
| Agency and support / outsourced services       | –              | –              | 3 492          | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Farming supplies                    | –              | 8 478          | 15 705         | 19 531             | 19 531                 | 19 531           | –                     | –              | –              |
| Inventory: Materials and supplies              | –              | 8 271          | 2 650          | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Other supplies                      | –              | 10 062         | 12 165         | 50 000             | 60 000                 | 60 000           | –                     | –              | –              |
| Consumable supplies                            | 500            | 1 839          | 2 667          | –                  | –                      | –                | –                     | 110            | 116            |
| Cons: Stationery, printing and office supplies | 500            | 400            | –              | 158                | 158                    | 158              | 400                   | 900            | 950            |
| Property payments                              | –              | 415            | 4 802          | –                  | –                      | –                | –                     | –              | –              |
| Transport provided: Departmental activity      | –              | –              | 23             | –                  | –                      | –                | –                     | –              | –              |
| Travel and subsistence                         | 5 200          | 6 855          | 3 957          | 9 000              | 9 000                  | 9 000            | 1 017                 | 2 500          | 2 638          |
| Training and development                       | 12 384         | 42 310         | 9 765          | 13 000             | 13 000                 | 13 000           | 11 722                | 7 500          | 7 913          |
| Operating payments                             | –              | 30             | 30             | –                  | –                      | –                | –                     | –              | –              |
| Venues and facilities                          | –              | 1 457          | 1 195          | –                  | –                      | –                | –                     | –              | –              |
| Rental and hiring                              | –              | 95             | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                 | <b>99 136</b>  | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Households                                     | 99 136         | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Other transfers to households                  | 99 136         | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>             | <b>18 565</b>  | <b>32 979</b>  | <b>16 534</b>  | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>103 619</b>        | <b>118 983</b> | <b>126 376</b> |
| Buildings and other fixed structures           | 15 665         | 22 362         | 16 534         | –                  | –                      | –                | 103 619               | 118 983        | 126 376        |
| Buildings                                      | –              | –              | 16 534         | –                  | –                      | –                | –                     | –              | –              |
| Other fixed structures                         | 15 665         | 22 362         | –              | –                  | –                      | –                | 103 619               | 118 983        | 126 376        |
| Machinery and equipment                        | 2 900          | 10 617         | –              | –                  | –                      | –                | –                     | –              | –              |
| Other machinery and equipment                  | 2 900          | 10 617         | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>           | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>           | <b>169 684</b> | <b>171 614</b> | <b>152 979</b> | <b>162 907</b>     | <b>172 907</b>         | <b>172 907</b>   | <b>154 076</b>        | <b>167 864</b> | <b>181 659</b> |

**Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|   | 2015/16 | 2016/17 | 2017/18 |                    |                                |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>                             | –       | 49 138  | 52 193  | 58 242             | 58 242                         | 58 242           | 61 504                | 64 887  | 68 845  |
| Compensation of employees                           | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Goods and services                                  | –       | 49 138  | 52 193  | 58 242             | 58 242                         | 58 242           | 61 504                | 64 887  | 68 845  |
| Infrastructure and planning                         | –       | 1 114   | –       | –                  | –                              | –                | –                     | –       | –       |
| Contractors   | –       | 974     | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Farming supplies                         | –       | 38 317  | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –       | 2 036   | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Materials and supplies                   | –       | 5 937   | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Other supplies                           | –       | 456     | 52 193  | 58 242             | 58 242                         | 58 242           | 61 504                | 64 887  | 68 845  |
| Travel and subsistence                              | –       | 200     | –       | –                  | –                              | –                | –                     | –       | –       |
| Rental and hiring                                   | –       | 104     | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Transfers and subsidies</b>                      | 46 270  | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Households  | 46 270  | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Other transfers to households                       | 46 270  | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Payments for capital assets</b>                  | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Buildings and other fixed structures                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Machinery and equipment                             | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Payments for financial assets</b>                | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Total economic classification</b>                | 46 270  | 49 138  | 52 193  | 58 242             | 58 242                         | 58 242           | 61 504                | 64 887  | 68 845  |

**Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

| R thousand                                | Outcome |         |         | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|   | 2015/16 | 2016/17 | 2017/18 |                    |                                |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>                   | –       | 6 183   | 6 514   | 8 310              | 19 210                         | 19 210           | 4 241                 | 3 644   | 3 844   |
| Compensation of employees                 | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Goods and services                        | –       | 6 183   | 6 514   | 8 310              | 19 210                         | 19 210           | 4 241                 | 3 644   | 3 844   |
| Catering: Departmental activities         | –       | 291     | –       | –                  | –                              | –                | –                     | –       | –       |
| Contractors                               | –       | 2 190   | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Farming supplies               | –       | 135     | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Food and food supplies         | –       | 6       | –       | –                  | –                              | –                | –                     | –       | –       |
| Inventory: Materials and supplies         | –       | 2 019   | –       | –                  | –                              | –                | –                     | –       | –       |
| Medsas inventory interface                | –       | –       | –       | –                  | –                              | –                | 1 563                 | –       | –       |
| Inventory: Other supplies                 | –       | 868     | 6 514   | 8 310              | 19 210                         | 19 210           | 2 678                 | 3 644   | 3 844   |
| Consumable supplies                       | –       | 165     | –       | –                  | –                              | –                | –                     | –       | –       |
| Transport provided: Departmental activity | –       | 28      | –       | –                  | –                              | –                | –                     | –       | –       |
| Travel and subsistence                    | –       | 390     | –       | –                  | –                              | –                | –                     | –       | –       |
| Venues and facilities                     | –       | 91      | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Transfers and subsidies</b>            | 5 948   | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Households                                | 5 948   | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| Other transfers to households             | 5 948   | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Payments for capital assets</b>        | –       | –       | –       | –                  | –                              | –                | 4 900                 | 6 000   | 6 330   |
| Buildings and other fixed structures      | –       | –       | –       | –                  | –                              | –                | 4 900                 | 6 000   | 6 330   |
| Other fixed structures                    | –       | –       | –       | –                  | –                              | –                | 4 900                 | 6 000   | 6 330   |
| Machinery and equipment                   | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Payments for financial assets</b>      | –       | –       | –       | –                  | –                              | –                | –                     | –       | –       |
| <b>Total economic classification</b>      | 5 948   | 6 183   | 6 514   | 8 310              | 19 210                         | 19 210           | 9 141                 | 9 644   | 10 174  |

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

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>4 136</b> | <b>4 215</b> | <b>3 605</b> | <b>4 141</b>       | <b>4 141</b>                      | <b>4 141</b>     | <b>4 247</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees            | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Goods and services                   | 4 136        | 4 215        | 3 605        | 4 141              | 4 141                             | 4 141            | 4 247                 | -        | -        |
| <i>Contractors</i>                   | 4 136        | 4 215        | 3 605        | 4 141              | 4 141                             | 4 141            | 4 247                 | -        | -        |
| <b>Transfers and subsidies</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Payments for capital assets</b>   | <b>-</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              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b> | <b>4 136</b> | <b>4 215</b> | <b>3 605</b> | <b>4 141</b>       | <b>4 141</b>                      | <b>4 141</b>     | <b>4 247</b>          | <b>-</b> | <b>-</b> |

**Table B.5: Details on infrastructure**

| Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - 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           | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF                      |         |
|  |   |                                       |                            |                       | Date: Start      | Date: Finish |                   |                                 |                    |                    |                                 |                         | Forward estimates 2020/21 | 2021/22 |
| 1. New infrastructure assets   |   |                                       |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 1  | Construction of packhouse   | Mkhondo Agri-Hub                      | Construction               | MP Whole province     | 01/04/2018       | 31/03/2019   | EQUITABLE SHARE   | FARMERS SUPPORT AND DEVELOPMENT | -                  | -                  | 48 500                          | 20 000                  | -                         | -       |
| 2  | Construction of packhouse   | Mkhulu Agri-Hub                       | Construction               | MP Whole province     | 01/04/2018       | 31/03/2019   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | 10 000                          | -                       | -                         | -       |
| 3  | Construction of 10ha irrigation system  | Bhenyamana Macadamia Project          | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 3 000                   | 2 000                     | 2 110   |
| 4  | Developing additional 30ha irrigation   | Nkomazi Citrus                        | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 8 000                   | 12 000                    | 12 660  |
| 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                     | 1 583   |
| 6  | Replacement of Rib block pipeline   | Steynsdorp (Lusito Kwesive) Pipe line | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 3 200                   | 3 200                     | 3 376   |
| 7  | debushing, fencing, 2 nursery structures & Water development                              | Barberton Nursery F40                 | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 2 250                   | 2 250                     | 2 374   |
| 8  | Construction of 10 irrigation system and refurbishment of the farm house and a pack house | Dienkopies F40                        | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 2 500                   | 2 500                     | 2 638   |
| 9  | Construction of a tractor workshop  | Thulamahashe Tractor workshop F40     | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 2 500                   | 2 500                     | 2 638   |
| 10   | Construction of a 5 ha drip irrigation  | Daggakraal F40                        | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 2 500                   | 2 500                     | 2 638   |
| 11   | Installation of 7 ha drip irrigation and student accommodation                            | Kranspoort F40                        | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 2 500                   | 2 500                     | 2 638   |
| 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                     | 2 374   |
| 13   | Construction of a 50 sow piggery unit   | Rekaofela(F40)                        | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 4 000                   | 4 000                     | 4 220   |
| 14   | Construction of 10 sow units  | Sibonelo F40                          | Construction               | MP Whole province     | 01/04/2019       | 31/03/2020   | CASP              | FARMER SUPPORT AND DEVELOPMENT  | -                  | -                  | -                               | 2 500                   | 2 500                     | 2 638   |





|   |  |                                     |              |                   |            |            |                 |                                 |   |        |         |         |         |
|---|--|-------------------------------------|--------------|-------------------|------------|------------|-----------------|---------------------------------|---|--------|---------|---------|---------|
| 23  | Fencing and invader plant control  | Thembela Oxidwen Pixley             | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 200     | -       | -       |
| 24  | Fencing  | Tenteleni Masalubindza              | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 100     | -       | -       |
| 25  | Fencing  | Motlamogatsane Craigburn            | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 500     | -       | -       |
| 26  | fencing and bush encroachment control  | Ludlow                              | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 490     | -       | -       |
| 27  | waterways and fencing  | Silandane Matsiyane (Lilydale)      | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 490     | -       | -       |
| 28  | Fencing  | Draakraal 8A & B                    | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 490     | -       | -       |
| 29  | fencing  | Hlapeta                             | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 500     | -       | -       |
| 30  | Soil protection works and fencing  | Khiphinkunzi                        | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 500     | -       | -       |
| 31  | Soil protection works and fencing  | Betty's good                        | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 160     | -       | -       |
| 32  | Soil protection works and fencing  | Enkhaba                             | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 200     | -       | -       |
| 33  | CA Equipment and training  | Provincial Conservation Agriculture | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 870     | -       | -       |
| 34  | Vegetable gardening, training, greening, etc   | JuniorCare Schools                  | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | LANDCARE        | SUSTAINABLE RESOURCE MANAGEMENT | - | -      | 200     | -       | -       |
| Total New infrastructure assets                   |  |                                     |              |                   |            |            |                 |                                 | - | 58 500 | 110 600 | 103 700 | 109 407 |
| 2. Upgrades and additions                         |  |                                     |              |                   |            |            |                 |                                 |   |        |         |         |         |
| 1   | Upgrading and addition EE Centre   | Environmental affairs               | Construction | MP Whole province | 01/04/2018 | 31/03/2019 | EQUITABLE SHARE | ENVIRONMENTAL AFFAIRS           | - | -      | 5 250   | 6 500   | 6 858   |
| Total Upgrades and additions                      |  |                                     |              |                   |            |            |                 |                                 | - | 7 300  | 5 250   | 6 500   | 6 858   |
| 3. Rehabilitation, renovations and refurbishments |  |                                     |              |                   |            |            |                 |                                 |   |        |         |         |         |
| 1   | Maintenance and Repair   | Research Station                    | Construction | MP Whole province | 01/04/2018 | 31/03/2019 | EQUITABLE SHARE | RESEARCH                        | - | -      | 1 500   | 1 750   | 1 846   |
| 2   | Refurbishment of tunnels, water development, and fencing for 17 ha                   | Luthando F40                        | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | CASP            | FARMER SUPPORT AND DEVELOPMENT  | - | -      | 2 250   | 2 250   | 2 374   |
| 3   | Renovation of the farm house and installation of 5 ha irrigation system, electricity | Plaston F40                         | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | CASP            | FARMER SUPPORT AND DEVELOPMENT  | - | -      | 2 250   | 2 250   | 2 374   |
| 4   | Refurbishment of 4X Vet clinics  | Clinic Renovation                   | Construction | MP Whole province | 01/04/2019 | 31/03/2020 | CASP            | FARMER SUPPORT AND DEVELOPMENT  | - | -      | 1 000   | 1 000   | 1 055   |



**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land a**

| R thousand             | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                        | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Category A</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category B</b>      | 7       | 338     | 11      | 169                | 169                    | 169              | 178                   | 188     | 198     |
| MP301 Albert Luthuli   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP302 Msukaligwa       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP303 Mkhondo          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP304 Pixley Ka Seme   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP305 Lekwa            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP306 Dipaleseng       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP307 Govan Mbeki      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP311 Victor Khanye    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP312 Emalahleni       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP313 Steve Tshwete    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP314 Emakhazeni       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP315 Thembisile Hani  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP316 Dr J.S. Moroka   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP321 Thaba Chweu      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP324 Nkomazi          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP325 Bushbuckridge    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP326 City of Mbombela | 7       | 338     | 11      | 169                | 169                    | 169              | 178                   | 188     | 198     |
| <b>Category C</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC30 Gert Sibande      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC31 Nkangala          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC32 Ehlanzeni         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Unallocated</b>     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Total</b>           | 7       | 338     | 11      | 169                | 169                    | 169              | 178                   | 188     | 198     |

# Vote 06

## Economic Development and Tourism

---

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2019/20 | R 1 260 938 000                                   |
| Direct Charge                         | R 0   |
| Responsible MEC                       | MEC for Finance, Economic Development and Tourism |
| Administering Department              | Economic Development and Tourism                  |
| Accounting Officer                    | Head: Economic Development and Tourism            |

---

### 1. Overview

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province. The Department will focus on providing economic intelligence through monitoring national and international economic situations and prospects with a view of directing the province in economic related matters through the development of strategies, plans and policy priority interventions.

The department will ensure all provincial economic policy frameworks, strategies and plans adhere to the vision of the National Development Plan (NDP), Mpumalanga Vision 2030 and the Mpumalanga Economic Growth and Development Path (MEGDP) thereby affirming a commitment to development that is characterised by, significantly lower rates of unemployment, a substantial reduction of poverty, and an improved quality of life for all citizens, as well as increased wealth and prosperity for our entrepreneurs. These will be achieved through coordination and consultation of all role players and stakeholders as well as developing single-minded and coherent strategies that will assist to attain high levels of economic development in the province.

The Department had previously embarked on an organisational development program. The purpose of the program was to assist the Department to position itself to respond more effectively to its economic development mandate. The program produced a number of recommendations on the role of the Department in the development of the provincial economy. In the main, the Department should be a thought leader, an integrator as well as an overseer of all economic development related activities within the province. To ensure that the Department is able to respond to the role it has to play there has been a need to revisit the current organisational structure and align its functions. It is envisaged that the process of placement will be finalised once the Department of Public Service Administration (DPSA) has approved the organisational structure.

The Department will develop plans and strategies to reposition itself as a high performance world-class centre of excellence for economic development and thought leadership by establishing and consolidating its core competencies and capabilities for policy and strategy formulation, planning, regulations, governance and oversight. It will further assess opportunities to improve the current regional service delivery model in collaboration with its

entities in order to ensure that the service rendered to the public is integrated and easily accessible to the people who need it.

The Department will ensure the use of the current human resources to achieve the objectives set for the year without additional staff as per the moratorium on filling of vacancies within the Provincial Government.

Strategic co-operation with Municipalities and other Government Departments remains a priority. The focus area of our work is the co-ordination with organized business chambers, the Department of Trade and Industry and the Department of Economic Development, which will be up-scaled in the following years.

### **Vision**

An Inclusive, Globally Competitive Economy.

### **Mission**

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

### **Legislative and other mandates**

The constitution of the Republic of South Africa, Act 108 of 1996; To protect citizens and afford them rights

- Public Financial Management Act No.1 of 1999.
- Mpumalanga Economic Regulator Act No. 2 of 2017
- Mpumalanga Gambling Act No.5 of 1995.
- National Gambling Act No. 7 of 2004
- Mpumalanga Consumer Affairs Act No. 6 of 1998.
- Mpumalanga Liquor Licensing No. Act 5 of 2006.
- Mpumalanga Business Act No.2 of 1996.
- National Small Business Act No 102 of 1996.
- Broad-based Black Empowerment Act No. 53 of 2003.
- Public Service Act No. 103 of 1994.
- National Credit Act No.34 of 2005.
- Basic Condition of Employment Act No. 75 of 1997.
- Labour Relations Act No. 66 of 1995.

#### ***1.1 Aligning departmental budgets to achieve government's prescribed outcomes***

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support Cooperatives and SMMEs in the Province. In addition, to identify and support priority sectors and to provide comprehensive support to SMMEs and Cooperatives to

take advantage of available opportunities in the Province with the support leaning towards Historically Disadvantaged Individuals (HDI).

We are aligned to the New Growth Path (NGP) and the National Development Plan (NDP) frameworks, provincial and municipal programmes and policies that are strategically aligned to government's quest for accelerated inclusive socio-economic transformation, mapping out a defined trajectory for the three-years ahead.

Notably, the Department has made significant strides in improving the quality of life of our people, in that we have facilitated the broad-based economic empowerment policies, which effectively resulted in the growth of the black middle strata from approximately 1.7 million to 6 million. Notwithstanding this achievement, government in general and the Department remain concerned that South Africa and our Province in particular, continue to be characterized by highly unequal societies where too many people live in poverty and access to abundant economic opportunities are limited. Furthermore, the growth of the economy remains worryingly low, and this consequently contributes to high unemployment. We are thus concerned that some of the gains made in reducing poverty may be reversed if the situation continues to prevail.

Ours is a vision for inclusive social and economic transformation that will ensure that our people benefit from prevailing economic opportunities, in order to improve their livelihoods. Amongst others, we will continue to unlock the potential of SMMEs and Co-operatives, with a bias towards rural and township economies in order to promote growth in the priority sectors outlined in the Mpumalanga Economic Growth and Development Path (MEGDP) and *Mpumalanga Vision 2030*.

## **2. Review of the current financial year (2018/19)**

Summarily, the quarterly performance report (QPR) had 57 targets planned in the reporting period, and only 42 of these were achieved (i.e. 74 per cent). The analysis reveals a 26 per cent performance deviation due to the non-achievement of 15 targets.

At the same time, the overall budget spending by all Programmes stood at 71.4 per cent, which is indicative of a 3.6 per cent under-expenditure when compared to the Treasury straight-line benchmark.

Programme 1: Administration - having spent 73.6 per cent of the budget, the Programme achieved all 7 planned targets (100 per cent) in the provision of administrative support for the

implementation of the Departmental mandate in these areas: setting policy and political directives; supporting and implementing priority sectors; overseeing compliant corporate planning and accountability, and strengthening internal control systems.

Programme 2: Integrated Economic Development Services - The expenditure stood at 68.7 per cent of the annual budget, the QPR indicates that the Programme achieved 8 of the 14 planned targets (57 per cent) towards stimulating economic growth by facilitating support and development of business enterprises, promoting economic transformation, and providing strategic economic development support to municipalities.

The *Sub-Programme: Enterprise Development* achieved only 3 of the 5 targets (60 per cent) meanwhile spending 68.4 per cent of the budget (i.e. 7 per cent underspending). Included in the expenditure of the quarter is capital expenditure on the (Mpumalanga International Fresh Produce Market (MIFPM)). The district municipalities were supported in selecting cooperatives participating in the International Cooperatives Day. There is approval and funding secured for the roll out of two CIPC Self Service systems in Gert Sibande and Nkangala Regions. In addition to initiating the project on the development of the Cooperatives & SMMEs database software, a template for data collection was developed. Targets lagging behind include issuing of A Call for Interest to participate in the SMME Incentive Scheme and ensuring actual participation therein by beneficiaries. The other target pertains to the identification of 16 SMMEs to participate in the SABS programme as well as assisting SMMEs already in the programme to sign supply agreements with contractors (Department of Human Settlements).

The QPR reflects a 100 per cent achievement (i.e. all 3 targets) by the *Sub-Programme: Economic Empowerment*, contrary to the 26.9 per cent budget underspending. The QPR targets pertain to supporting and reporting on the activities of the BBBEE Advisory Council; monitoring the success of the Warehousing & Township Retail Shops Initiative; and communicating the eligibility criteria of the Black Industrialist Programme to potential beneficiaries.

Meanwhile spending 76.4 per cent of the budget, the QPR shows a 50 per cent achievement (i.e. 2 of the 4 targets) by the *Sub-Programme: Regional & Local Economic Development* in supporting the review of municipalities' LED Strategies and coordinating meetings with National Departments that have municipal LED support programmes. Lagging targets include providing support to municipal LED Forums and ensuring inception of the Provincial LED Strategy development project.



Programme 3: Trade And Sector Development - The Report indicates that the Programme achieved all 13 planned targets. In the meantime, the Programme spent 61.4 per cent (i.e. 10.2 per cent underspending) of the budget.

Meanwhile spending 60.2 per cent of the budget (i.e. 14.8 per cent underspending), the *Sub-Programme: Trade and Investment* achieved 2 targets (100per cent) as per the QPR. The targets include compiling monitoring reports on the rollout of the following: Implementation Road Map of the Investment Promotion Strategy as well as the MOU for Oman Export Initiative. A lack of dedicated Project Coordinator impedes the rollout of the latter initiative.

With a 40.8 per cent budget spending (i.e. 34.2 per cent underspending), the *Sub-Programme: Strategic Initiatives* achieved all 4 planned targets (100per cent) according to the QPR. This includes producing M&E reports on the project initiation phase of 2 industrial technology parks (the Petro Chemical and the Agriculture & Forestry) in addition to M&E reports on the implementation of the MIFPM project and the Nkomazi SEZ.

Meanwhile spending 65.8 per cent of the budget (thus 9.2 per cent underspending), the *Sub-Programme: Sector Development* achieved all 7 planned targets (100 per cent) according to the QPR. Targets achieved (per the QPR) include M&E reporting on the prioritized growth sectors (i.e. mining, energy and forestry); implementation of the MIDP Incubation support programme (Mpumalanga Tooling, Mpumalanga Stainless Steel and the FURNTECH), and initiating the Integrated Airlift Strategy development project.

Programme 4: Business Regulations and Governance - having spent 74.9 per cent of the budget, the Programme achieved 6 of the 7 planned targets (86 per cent) as per the QPR. This was in the pursuit of an equitable, socially responsible business environment that allows for fair trade and the protection of consumer rights. The POE confirms the 86 per cent achievements in the QPR.

With a 74.7 per cent budget spending (0.3 per cent underspending), the *Sub-programme: Consumer Protection* achieved 2 of the 3 targets (67 per cent) in terms of the QPR. As confirmed by the POEs, these achievements involve resolving 96per cent of the 455 consumer cases investigated and conducting 108 consumer education and awareness programmes. Urgent attention must be given to the longstanding non-appointment of the Consumer Court Interpreters and the Consumer Protector which have since been appointed.

With a 75 per cent budget spending, the *Sub-programme: Business Regulations* achieved all 4 targets (100 per cent) according to the QPR. The achievements include conducting a municipal capacity-building workshop on business regulatory legislation as well as municipal visits on street by-laws; and stakeholder consultations on the review of the Mpumalanga Business Act as well as drafting the amendment Bills on Gambling and Liquor.

Programme 5: Economic Planning - having spent 71.4 per cent of the budget (i.e. 3 per cent underspending) the Programme achieved 10 of the 11 planned targets (91 per cent) in its responsibility of providing economic direction and strategies, in addition to conducting research on the Provincial economy.

Although with a 58.6 per cent underspending (i.e. 16.4 per cent), the QPR confirm that the *Sub-programme: Policy and Planning* achieved 2 planned targets (100 per cent) in developing a concept document of the MISP as well initiating the Forestry Sector Development Strategy.

With a 73.7 per cent spending (i.e. 1.3 per cent underspending), the *Sub-programme: Research & Development* achieved the only planned target (100 per cent) in producing a draft research report on the informal economy.

The *Sub-programme: Knowledge Management* spent 84.1 per cent of the budget (i.e. 9.1 per cent underspending) and achieved 2 of the 3 planned targets (67 per cent). The achievements (although not confirmed by the non-submission of the relevant POE) pertain reviewing the projects database and producing the quarterly labour report. However, delays in concluding an MOU with STATSSA impeded processes of concluding institutional arrangements with business formations and municipalities for the employment and business surveys.

The *Sub-programme: Monitoring and Evaluation* spent 76.4 per cent (i.e. 1.4 per cent overspending) and achieved all 2 targets (100 per cent) in producing performance monitoring reports on the priority project (MIFPM) and the public entities (MER, MEGA, and MTPA). The POE confirmed these achievements.

The *Sub-programme: Economic Analysis* spent 66.4 per cent of the budget (i.e. 8.6 per cent underspending) and has achieved all 3 planned targets (100 per cent). The POE fully confirms these achievements, including completing the following reports: SERO, 4 Provincial Inflation/Labour bulletins, and 2 economic research reports.

Programme 6: Tourism - with 74.2 per cent budget spent, the Programme achieved 4 of the 5 targets (80 per cent) in drafting a Tourism Bill; developing a Concept Document on the Tourism Summit; and producing a report on the Barberton - Makhonjwa Mountain WHS and developing an Events Impact Assessment Tool. Lagging behind is the assessment of the Provincial Tourism Sector due to delayed supply chain processes which will be completed in the fourth quarter.

### **3. Outlook for the coming financial year (2019/20)**

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on monitoring of the implementation of developed strategies that seek to support economic growth in the Province. We will therefore coordinate the implementation of the SMME and Cooperatives, Township and Rural Economy Strategies. However, it should be noted that the Department will continue to support the participation of 9 Cooperatives in the annual International Cooperative Day celebration Awards and maintain and update a database of cooperatives and SMME's. We will be hosting an SMME summit to illustrate to the industry how the integrated SMME strategy can seek assist them. We will vigorously implement the youth job placement and development programme.

The department will continue to coordinate the implementation of the BBBEE plan. The Activities of the Provincial BBBEE Council will be supported, as such, the Department will be conducting the BBBEE baseline study to understand the impact of this programme since its inception in the Province. We will monitor the implementation of warehousing and township retail shops initiatives and facilitate access to support offered under the Black Industrialist Programme to potential beneficiaries.

We will further strengthen LED to drive the economic growth and development in municipalities by coordinating and facilitating the review of the LED strategies for 3 District Municipalities, implement LED initiatives in municipalities and coordinate the implementation of targeted economic interventions to increase employment and enterprise development. The department will collaborate with Municipalities to implement the Red Tape Reduction Programme in all municipalities.

The department will continue to support and monitor the implementation of three (3) high impact economic infrastructure initiatives, and 3 prioritised growth sectors on beneficiation.

**High Impact economic Infrastructure projects are:**

- Forestry and Agriculture in Thaba Chweu Local Municipality
- Industrial Supplier Park in Govan Mbeki Local Municipality
- Mining and Metals in Steve Tshwete Local Municipality

Coordinate and facilitate the implementation of the following prioritised strategic projects:

- *MIFPM*
- *Nkomazi SEZ – Preparatory work towards the establishment of the SEZ*
- *Fly Ash*

We will also facilitate and coordinate the implementation of the DEDT/MTI “**Joint Implementation Plan**“, prioritising

- *The Centre of Excellence*
- *Skills Development*
- *Institutional Arrangement*

We will continue to implement the Mpumalanga Consumer Protection Act. We will resolve 80per cent consumers cases received and ensure advisory services are provided, conduct 400 consumer education and awareness programmes and conduct 20 Consumer hearings in terms of the Mpumalanga Consumer Affairs Act.

The department will review Mpumalanga Liquor and Gambling Acts in terms of National and Provincial Policies. Assist municipalities to develop business by-laws that will favour the development of businesses within their respective municipalities.

The National Development Plan, Vision 2030, Nine Point Plan and the MEGDP will always be central in guiding the plans of the Department. Thus, the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. 3 project plans on Green economy initiatives will be developed. 4 research reports will be produced to inform economic policy analysis process and strategy development. We will also develop and maintain a reliable system for economic information through the databases, GIS and statistics and collection of data on the jobs created in the Province will be done on a continuous basis in partnership with STATSSA.

Performance monitoring & evaluation reports on implementation of priority projects and public entity oversight will be produced.

Tourism is one of the key sectors of the economy that Mpumalanga Province has and will continue to prioritise. This sector has huge potential for contributing to the GDP and job creation in the province. Furthermore, the tourism sector can drive the NDP implementation

at the provincial level. However, there are a few constraining factors that continue to affect the growth of the sector namely:

- Lack of access to capital that prohibits new entrants to the sector.
- Lack of transformation (on both the supply and demand sides).
- Lack of institutional arrangements within the sector.
- Poor coordination and integration of plans with other key role players of the sector.
- Lack of sector specific research.

In addressing these challenges, the Department has prioritised **key interventions**, to mention but a few, namely:

- Monitor and evaluate the implementation of Tourism Policy Framework
- Develop and publish State of Tourism Report.
- Implement 2 regional and international Tourism programmes, namely:
  - East3Route programme.
  - Tri-Land programme.

We will develop the Mpumalanga Rural Tourism Development Plan and implement the recommendations made by the reviewed Mpumalanga Tourism Growth Strategy and the Mpumalanga Tourism Bill, which will ultimately be assented into an Act.

#### **4. Reprioritisation**

The Department will prioritise the following key programmes:

- The comprehensive support for SMMEs and Cooperatives to participate in the economy through various initiatives. These will include the following:
  - Support entrepreneurs in the kick-start programme for the market guaranteed by the South African Breweries (SAB);
  - Revitalise the township and rural economy through the support of tyre businesses in the townships;
  - Support small and micro enterprises and cooperatives with grant funding for township and rural economic development;
  - Link SMMEs and Cooperatives with the Government Nutrition and the Social Enterprise Build programmes;
  - Review the database of SMMEs and Cooperatives in collaboration with Eskom and other agencies;
  - Support SMME and cooperatives with the process towards product certification through SABS standards
- Support capacity building initiatives targeting young people through the Mpumalanga Stainless Steel Initiative (MSI) the Furniture Technology Centre (FURNTECH), and Future Production Technologies;

## 5. Procurement

The Procurement Plan has been developed for all projects estimated at a total cost that is above R500, 000.

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### 6.1 Summary of receipts

Table 6.1: Summary of receipts: Economic Development and Tourism

| R thousand   | Outcome        |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16        | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| Equitable share  | 796 343        | 998 231          | 1 121 987        | 1 174 799          | 1 164 193                      | 1 164 193        | 1 257 471             | 1 326 632        | 1 399 597        |
| Conditional grants   | 3 138          | 3 911            | 3 505            | 3 259              | 3 259                          | 3 259            | 3 467                 | –                | –                |
| Expanded Public Works Programme Integrated Grant for Provinces | 3 138          | 3 911            | 3 505            | 3 259              | 3 259                          | 3 259            | 3 467                 | –                | –                |
| Own Revenue  | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Other  | –              | –                | –                | 20 000             | 20 000                         | 20 000           | –                     | –                | –                |
| <b>Total receipts</b>  | <b>799 481</b> | <b>1 002 142</b> | <b>1 125 492</b> | <b>1 198 058</b>   | <b>1 187 452</b>               | <b>1 187 452</b> | <b>1 260 938</b>      | <b>1 326 632</b> | <b>1 399 597</b> |
| <b>Total payments</b>  | <b>795 227</b> | <b>998 569</b>   | <b>1 109 847</b> | <b>1 198 058</b>   | <b>1 187 452</b>               | <b>1 187 452</b> | <b>1 260 938</b>      | <b>1 326 632</b> | <b>1 399 597</b> |
| Surplus/(deficit) before financing                             | 4 254          | 3 573            | 15 645           | –                  | –                              | –                | –                     | –                | –                |
| Financing of which   |                |                  |                  |                    |                                |                  |                       |                  |                  |
| Provincial CG roll-overs                                       | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                       | <b>4 254</b>   | <b>3 573</b>     | <b>15 645</b>    | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |

The total allocated budget for 2019/20 financial year is R1.260.938 billion, of which an amount of R681.652 million will be transferred to the Entities of the Department.

### 6.2 Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Tax receipts  | 101 801        | 100 234        | 106 632        | 106 997            | 106 997                        | 106 997          | 113 105               | 119 326        | 125 889        |
| Casino taxes  | 75 608         | 77 296         | 79 885         | 88 192             | 88 192                         | 88 192           | 93 484                | 98 626         | 104 050        |
| Horse racing taxes                                    | 8 332          | 16 349         | 19 023         | 10 193             | 10 193                         | 10 193           | 10 805                | 11 399         | 12 026         |
| Liquor licences                                       | 17 861         | 6 589          | 7 724          | 8 612              | 8 612                          | 8 612            | 8 816                 | 9 301          | 9 813          |
| Motor vehicle licences                                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Sales of goods and services other than capital assets | 139            | 117            | 120            | 160                | 160                            | 160              | 169                   | 178            | 188            |
| Transfers received from:                              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Fines, penalties and forfeits                         | 410            | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Interest, dividends and rent on land                  | 912            | 1 207          | 1 582          | 1 064              | 1 064                          | 1 064            | 1 128                 | 1 190          | 1 255          |
| Sales of capital assets                               | 50             | –              | –              | –                  | –                              | –                | 200                   | 211            | 223            |
| Financial transactions in assets and liabilities      | 394            | 1 357          | 282            | 520                | 520                            | 520              | 551                   | 581            | 613            |
| <b>Total</b>  | <b>103 706</b> | <b>102 915</b> | <b>108 616</b> | <b>108 741</b>     | <b>108 741</b>                 | <b>108 741</b>   | <b>115 153</b>        | <b>121 486</b> | <b>128 168</b> |

## 7. Payment summary

### 7.1 Key assumptions

- The budgets as appropriated by the Province for the 2019/20 financial year will change as per the requirement to establish the SEZ following the submission of requests for funding after development timeframes have been established ;
- The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving private sector.

- The department applied the CPI for 2020/21 and 2021/22 financial year for goods and services.
- The 2019/2020 financial year allocation for goods and services has been adjusted in accordance to the current and previous year's expenditure trends.

## 7.2 Programme summary

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

| R thousand                            | Outcome        |                |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---------------------------------------|----------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|                                       | 2015/16        | 2016/17        | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                     | 79 890         | 76 122         | 88 915           | 99 406             | 96 640                            | 96 096           | 110 798               | 114 694          | 120 311          |
| 2. Integrated Economic Development    | 262 048        | 442 802        | 528 725          | 558 986            | 550 186                           | 551 240          | 598 397               | 632 225          | 666 754          |
| 3. Trade and Sector Development       | 18 234         | 22 759         | 15 423           | 25 045             | 21 456                            | 21 061           | 24 191                | 25 259           | 27 743           |
| 4. Business Regulation and Governance | 83 240         | 92 951         | 103 041          | 115 210            | 114 559                           | 114 559          | 114 722               | 120 968          | 127 522          |
| 5. Economic Planning                  | 16 635         | 13 704         | 15 435           | 20 016             | 19 816                            | 19 701           | 17 743                | 19 203           | 20 211           |
| 6. Tourism                            | 335 180        | 350 231        | 358 308          | 379 395            | 384 795                           | 384 795          | 395 087               | 414 283          | 437 056          |
| <b>Total payments and estimates:</b>  | <b>795 227</b> | <b>998 569</b> | <b>1 109 847</b> | <b>1 198 058</b>   | <b>1 187 452</b>                  | <b>1 187 452</b> | <b>1 260 938</b>      | <b>1 326 632</b> | <b>1 399 597</b> |

## 7.3 Summary of economic classification

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

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>196 200</b> | <b>180 270</b> | <b>186 498</b>   | <b>233 272</b>     | <b>243 088</b>                    | <b>243 088</b>   | <b>233 321</b>        | <b>246 154</b>   | <b>259 694</b>   |
| Compensation of employees                           | 118 581        | 118 100        | 128 335          | 139 662            | 137 556                           | 137 556          | 152 281               | 159 931          | 168 821          |
| Goods and services                                  | 77 619         | 62 170         | 58 163           | 93 610             | 105 532                           | 105 532          | 81 040                | 86 223           | 90 873           |
| Interest and rent on land                           | –              | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>595 417</b> | <b>751 098</b> | <b>612 774</b>   | <b>640 678</b>     | <b>669 028</b>                    | <b>669 028</b>   | <b>684 706</b>        | <b>718 707</b>   | <b>758 235</b>   |
| Provinces and municipalities                        | 4 800          | 2 470          | –                | –                  | –                                 | 2                | –                     | –                | –                |
| Departmental agencies and accounts                  | 383 641        | 422 191        | 440 331          | 462 743            | 475 243                           | 475 243          | 483 729               | 507 805          | 535 734          |
| Higher education institutions                       | –              | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| Foreign governments and international organisations | –              | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| Public corporations and private enterprises         | 206 656        | 326 060        | 172 259          | 177 459            | 193 309                           | 193 309          | 200 474               | 210 371          | 221 941          |
| Non-profit institutions                             | –              | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| Households  | 320            | 377            | 184              | 476                | 476                               | 474              | 503                   | 531              | 560              |
| <b>Payments for capital assets</b>                  | <b>3 610</b>   | <b>67 181</b>  | <b>310 575</b>   | <b>324 108</b>     | <b>275 336</b>                    | <b>275 336</b>   | <b>342 911</b>        | <b>361 771</b>   | <b>381 668</b>   |
| Buildings and other fixed structures                | –              | 65 000         | 307 000          | 320 488            | 271 488                           | 271 488          | 338 562               | 357 183          | 376 828          |
| Machinery and equipment                             | 3 610          | 2 181          | 3 575            | 3 620              | 3 848                             | 3 848            | 4 349                 | 4 588            | 4 840            |
| 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>20</b>      | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>795 227</b> | <b>998 569</b> | <b>1 109 847</b> | <b>1 198 058</b>   | <b>1 187 452</b>                  | <b>1 187 452</b> | <b>1 260 938</b>      | <b>1 326 632</b> | <b>1 399 597</b> |

The total allocated budget for the Department for the 2019/20 financial year is R1.261 billion. R682.000 million (54 per cent) of which will be transferred to the Entities of the department. The detail is available on table 7.6.1 below. Following the designation of the SEZ, detailed planning is required and gazetting in the Government Gazette setting out time frames for the creation of the SEZ Entity, it will be necessary for the funding to be set aside by Provincial Government.

Compensation of employees includes remuneration for current personnel numbers within the Department. An amount of R2.551 million is provided to support the capacity building initiatives targeting young people through the Mpumalanga Steel Initiative (MSI), and Furniture Technology Centre (Furntech).

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome      |               |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|--------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16      | 2016/17       | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Existing infrastructure assets</b>                        | <b>1 000</b> | <b>500</b>    | <b>500</b>     | <b>525</b>         | <b>525</b>                     | <b>525</b>       | <b>525</b>            | <b>554</b>     | <b>584</b>     |
| Maintenance and repairs                                      | 1 000        | 500           | 500            | 525                | 525                            | 525              | 525                   | 554            | 584            |
| Upgrades and additions                                       | -            | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Rehabilitation and refurbishment                             | -            | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>New infrastructure assets</b>                             | <b>-</b>     | <b>-</b>      | <b>307 000</b> | <b>320 488</b>     | <b>320 488</b>                 | <b>320 488</b>   | <b>338 562</b>        | <b>357 183</b> | <b>376 828</b> |
| <b>Infrastructure transfers</b>                              | <b>-</b>     | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Infrastructure transfers - Current                           | -            | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure transfers - Capital                           | -            | -             | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Infrastructure: Payments for financial assets</b>         | <b>-</b>     | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Infrastructure: Leases</b>                                | <b>6 360</b> | <b>11 858</b> | <b>12 472</b>  | <b>13 888</b>      | <b>13 888</b>                  | <b>13 888</b>    | <b>14 368</b>         | <b>15 159</b>  | <b>15 993</b>  |
| <b>Non Infrastructure</b>                                    | <b>-</b>     | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>7 360</b> | <b>12 358</b> | <b>319 972</b> | <b>334 901</b>     | <b>334 901</b>                 | <b>334 901</b>   | <b>353 455</b>        | <b>372 896</b> | <b>393 405</b> |
| Capital infrastructure                                       | -            | -             | 307 000        | 320 488            | 320 488                        | 320 488          | 338 562               | 357 183        | 376 828        |
| Current infrastructure                                       | 7 360        | 12 358        | 12 972         | 14 413             | 14 413                         | 14 413           | 14 893                | 15 713         | 16 577         |

The Department does not generally have infrastructure projects, normally the infrastructure payments are for the payment of leased office equipment and minor office maintenance, however the MIFPM is currently being developed within the budget of the Department, with MEGA as the implementing agent and this accounts for additions to infrastructure assets of R338.562 million in 2019/20

### 7.5 Departmental Public-Private Partnership (PPP) projects

The department has not entered into any PPP agreements.

## 7.6 Transfers

### 7.6.1. Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

| R thousand                      | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                 | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Mpumalanga Economic Growth Age  | 158 656        | 384 910        | 169 980        | 173 957            | 191 457                        | 191 457          | 197 923               | 207 680        | 219 102        |
| Mpumalanga Economic Regulator   | 52 205         | 62 482         | 64 507         | 96 310             | 96 310                         | 96 310           | 93 855                | 99 017         | 104 463        |
| Mpumalanga Tourism and Parks Bo | 309 436        | 345 808        | 354 145        | 366 433            | 378 933                        | 378 933          | 389 874               | 408 788        | 431 271        |
| 0                               | -              | 13 001         | 21 679         | -                  | -                              | -                | -                     | -              | -              |
| <b>Total</b>                    | <b>520 297</b> | <b>806 201</b> | <b>610 311</b> | <b>636 700</b>     | <b>666 700</b>                 | <b>666 700</b>   | <b>681 652</b>        | <b>715 485</b> | <b>754 836</b> |

The departmental budget of R681.752 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R197.923 million. This comprises the operational grant and allocations for the implementation of special projects. In addition MEGA is the implementing agent for the Mpumalanga International Fresh Produce Market (MIFPM) which has an allocation of R338.562 million within the capital budget of the Department. A further R734.000 million is allocated in the outer years as a special allocation towards this project.

R389.974 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity, the Mpumalanga Economic Regulatory (MER) is allocated R93 855 million.

### 7.6.2 Transfers to other entities

The Department will transfer R2.551 million to the MSI, and FURNTEC as part of the capacity building programme for young people. Future Production Technologies will replace MTI.



### 7.6.3 Transfers to local government

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

| R thousand   | Outcome      |              |          | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |          |          |
|--------------|--------------|--------------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|              | 2015/16      | 2016/17      | 2017/18  |                    |                                |                  | 2019/20               | 2020/21  | 2021/22  |
| Category A   | –            | –            | –        | –                  | –                              | –                | –                     | –        | –        |
| Category B   | 4 800        | 2 470        | –        | –                  | –                              | 2                | –                     | –        | –        |
| Category C   | –            | –            | –        | –                  | –                              | –                | –                     | –        | –        |
| Unallocated  | –            | –            | –        | –                  | –                              | –                | –                     | –        | –        |
| <b>Total</b> | <b>4 800</b> | <b>2 470</b> | <b>–</b> | <b>–</b>           | <b>–</b>                       | <b>2</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. To Set policy and political directives in order to achieve provincial objectives, translate policies and priorities into strategies for effective service delivery. Provide efficient and effective internal audit services in the department, to provide effective and efficient financial management, implementing risk management and anti-corruption processes in order to build an ethical organizational culture with a zero tolerance to fraud, corruption and maladministration. to enable the development and implementation of business strategies and solutions that lend themselves to the effective running of the department

Table 6.8: Summary of payments and estimates: Administration

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of MEC                                 | 8 261         | 7 120         | 8 141         | 9 283              | 10 783                         | 11 263           | 11 287                | 12 177         | 12 510         |
| 2. Senior Management (HOD)                       | 7 102         | 7 594         | 8 251         | 11 481             | 8 487                          | 7 798            | 11 940                | 12 764         | 13 611         |
| 3. Financial Management                          | 34 028        | 33 426        | 36 762        | 41 557             | 40 085                         | 39 929           | 46 840                | 49 098         | 51 853         |
| 4. Corporate Services                            | 30 499        | 27 982        | 35 761        | 37 085             | 37 285                         | 37 106           | 40 731                | 40 655         | 42 337         |
| <b>Total payments and estimates: Programme 1</b> | <b>79 890</b> | <b>76 122</b> | <b>88 915</b> | <b>99 406</b>      | <b>96 640</b>                  | <b>96 096</b>    | <b>110 798</b>        | <b>114 694</b> | <b>120 311</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>77 554</b> | <b>73 828</b> | <b>85 156</b> | <b>95 310</b>      | <b>92 316</b>                     | <b>91 786</b>    | <b>105 946</b>        | <b>109 575</b> | <b>114 911</b> |
| Compensation of employees                           | 50 200        | 52 826        | 60 635        | 63 726             | 61 620                            | 62 204           | 71 605                | 75 324         | 78 964         |
| Goods and services                                  | 27 354        | 21 002        | 24 521        | 31 584             | 30 696                            | 29 582           | 34 341                | 34 251         | 35 947         |
| Interest and rent on land                           | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>128</b>    | <b>343</b>    | <b>184</b>    | <b>476</b>         | <b>476</b>                        | <b>462</b>       | <b>503</b>            | <b>531</b>     | <b>560</b>     |
| Provinces and municipalities                        | –             | 6             | –             | –                  | –                                 | 2                | –                     | –              | –              |
| Departmental agencies and accounts                  | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions                       | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Households  | 128           | 337           | 184           | 476                | 476                               | 460              | 503                   | 531            | 560            |
| <b>Payments for capital assets</b>                  | <b>2 208</b>  | <b>1 931</b>  | <b>3 575</b>  | <b>3 620</b>       | <b>3 848</b>                      | <b>3 848</b>     | <b>4 349</b>          | <b>4 588</b>   | <b>4 840</b>   |
| Buildings and other fixed structures                | –             | –             | –             | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                             | 2 208         | 1 931         | 3 575         | 3 620              | 3 848                             | 3 848            | 4 349                 | 4 588          | 4 840          |
| 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>20</b>     | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>79 890</b> | <b>76 122</b> | <b>88 915</b> | <b>99 406</b>      | <b>96 640</b>                     | <b>96 096</b>    | <b>110 798</b>        | <b>114 694</b> | <b>120 311</b> |

The budget allocated under this programme is mainly for the administrative support for the Department. The Department plans to procure additional capital assets to replace motor vehicles that are out of service and office furniture and equipment and obsolete computer equipment.

### 8.1.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.2 Programmes 2: Integrated Economic Development Services

### 8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth in the Province through the promotion of HDI's.

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

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. CD: Office Support                            | 2 023          | 1 518          | 1 622          | 1 646              | 1 646                             | 1 720            | 1 792                 | 1 949          | 2 056          |
| 2. Enterprise Development                        | 217 861        | 399 406        | 487 841        | 510 121            | 500 667                           | 500 681          | 550 679               | 582 309        | 614 318        |
| 3. Local Economic Development                    | 4 865          | 5 314          | 5 928          | 6 625              | 6 625                             | 6 770            | 8 135                 | 7 564          | 7 603          |
| 4. Economic Empowerment                          | 3 620          | 3 718          | 3 955          | 7 284              | 7 284                             | 7 150            | 5 971                 | 5 489          | 5 717          |
| 5. Regional Directors                            | 33 679         | 32 846         | 29 379         | 33 310             | 33 964                            | 34 919           | 31 820                | 34 914         | 37 060         |
| <b>Total payments and estimates: Programme 2</b> | <b>262 048</b> | <b>442 802</b> | <b>528 725</b> | <b>558 986</b>     | <b>550 186</b>                    | <b>551 240</b>   | <b>598 397</b>        | <b>632 225</b> | <b>666 754</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>54 933</b>  | <b>53 852</b>  | <b>51 745</b>  | <b>64 541</b>      | <b>87 241</b>                     | <b>88 281</b>    | <b>61 912</b>         | <b>67 362</b>  | <b>70 824</b>  |
| Compensation of employees                           | 22 760         | 24 963         | 25 832         | 28 869             | 28 869                            | 28 287           | 29 911                | 31 468         | 33 055         |
| Goods and services                                  | 32 173         | 28 889         | 25 913         | 35 672             | 58 372                            | 59 994           | 32 001                | 35 894         | 37 769         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>206 656</b> | <b>323 950</b> | <b>169 980</b> | <b>173 957</b>     | <b>191 457</b>                    | <b>191 471</b>   | <b>197 923</b>        | <b>207 680</b> | <b>219 102</b> |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises         | 206 656        | 323 910        | 169 980        | 173 957            | 191 457                           | 191 457          | 197 923               | 207 680        | 219 102        |
| Non-profit institutions                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Households  | –              | 40             | –              | –                  | –                                 | 14               | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>459</b>     | <b>65 000</b>  | <b>307 000</b> | <b>320 488</b>     | <b>271 488</b>                    | <b>271 488</b>   | <b>338 562</b>        | <b>357 183</b> | <b>376 828</b> |
| Buildings and other fixed structures                | –              | 65 000         | 307 000        | 320 488            | 271 488                           | 271 488          | 338 562               | 357 183        | 376 828        |
| Machinery and equipment                             | 459            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| 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>–</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>262 048</b> | <b>442 802</b> | <b>528 725</b> | <b>558 986</b>     | <b>550 186</b>                    | <b>551 240</b>   | <b>598 397</b>        | <b>632 225</b> | <b>666 754</b> |

The budget allocated within this programme for 2019/20 includes an allocation to MEGA of R 197.923 million. MEGA is the implementing agent for most major projects in the province. One of the key projects is the Mpumalanga International Fresh Produce Market (MIFPM). The budget for the MIFPM is R 338.562 million in 2019/20 which is included in the budget for Capital Assets – Buildings and other fixed structures, of the Department.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.3 Programme 3: Trade and Sector Development

### 8.3.1 Description and objectives

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

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

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. CD: Office support                            | 1 236         | 1 679         | 1 595         | 1 808              | 1 808                             | 1 808            | 2 324                 | 2 095         | 2 210         |
| 2. Trade and Investment Promotion                | 3 428         | 3 397         | 2 999         | 4 666              | 4 068                             | 3 939            | 4 854                 | 5 018         | 6 368         |
| 3. Sector Development                            | 7 616         | 11 982        | 8 560         | 15 017             | 12 118                            | 11 822           | 13 430                | 15 337        | 16 202        |
| 4. Strategic Initiatives                         | 5 954         | 5 701         | 2 269         | 3 554              | 3 462                             | 3 492            | 3 583                 | 2 809         | 2 963         |
| 5. Sector Specialists                            | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Total payments and estimates: Programme 3</b> | <b>18 234</b> | <b>22 759</b> | <b>15 423</b> | <b>25 045</b>      | <b>21 456</b>                     | <b>21 061</b>    | <b>24 191</b>         | <b>25 259</b> | <b>27 743</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>13 434</b> | <b>18 145</b> | <b>13 144</b> | <b>21 543</b>      | <b>19 604</b>                     | <b>19 209</b>    | <b>21 640</b>         | <b>22 568</b> | <b>24 904</b> |
| Compensation of employees                           | 9 972         | 10 573        | 10 788        | 12 284             | 12 284                            | 12 124           | 13 583                | 13 994        | 15 661        |
| Goods and services                                  | 3 462         | 7 572         | 2 356         | 9 259              | 7 320                             | 7 085            | 8 057                 | 8 574         | 9 243         |
| Interest and rent on land                           | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                      | <b>4 800</b>  | <b>4 614</b>  | <b>2 279</b>  | <b>3 502</b>       | <b>1 852</b>                      | <b>1 852</b>     | <b>2 551</b>          | <b>2 691</b>  | <b>2 839</b>  |
| Provinces and municipalities                        | 4 800         | 2 464         | –             | –                  | –                                 | –                | –                     | –             | –             |
| Departmental agencies and accounts                  | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Higher education institutions                       | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Public corporations and private enterprises         | –             | 2 150         | 2 279         | 3 502              | 1 852                             | 1 852            | 2 551                 | 2 691         | 2 839         |
| 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>      | <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>–</b>      |
| <b>Total economic classification: Programme 3</b>   | <b>18 234</b> | <b>22 759</b> | <b>15 423</b> | <b>25 045</b>      | <b>21 456</b>                     | <b>21 061</b>    | <b>24 191</b>         | <b>25 259</b> | <b>27 743</b> |

An amount of R 2.551 million to support the three capacity building initiatives targeting young people. Future Production Technologies Incubator (FPTI)(formerly MTI) which requires R 5 million, Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH).

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.4 Programme 4: Business Regulation and Governance

### 8.4.1 Description and objectives

The purpose of Programme is to ensure an equitable, socially responsible business environment that allows fair trade and the protection of consumer rights. This sub-programme is responsible for promotion of a business environment that is conducive to fair trade and provision of redress to consumers. The redress provided is dependent on the per cent of consumer cases resolved.

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

| R thousand                                       | Outcome       |               |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. CD: Office Support                            | 1 490         | 1 613         | 1 528          | 1 603              | 1 603                             | 1 603            | 1 776                 | 1 926          | 2 032          |
| 2. Consumer Protection                           | 11 836        | 12 122        | 11 287         | 12 768             | 12 173                            | 12 173           | 14 162                | 14 872         | 15 616         |
| 3. Regulation Services                           | 69 914        | 79 216        | 90 226         | 100 839            | 100 783                           | 100 783          | 98 784                | 104 170        | 109 874        |
| <b>Total payments and estimates: Programme 4</b> | <b>83 240</b> | <b>92 951</b> | <b>103 041</b> | <b>115 210</b>     | <b>114 559</b>                    | <b>114 559</b>   | <b>114 722</b>        | <b>120 968</b> | <b>127 522</b> |

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

| R thousand  | Outcome       |               |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>29 900</b> | <b>17 318</b> | <b>16 855</b>  | <b>18 900</b>      | <b>18 249</b>                  | <b>18 249</b>    | <b>20 867</b>         | <b>21 951</b>  | <b>23 059</b>  |
| Compensation of employees                           | 22 139        | 15 395        | 14 858         | 16 513             | 16 513                         | 16 480           | 18 281                | 19 224         | 20 183         |
| Goods and services                                  | 7 761         | 1 923         | 1 997          | 2 387              | 1 736                          | 1 769            | 2 586                 | 2 727          | 2 876          |
| Interest and rent on land                           | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>52 397</b> | <b>75 383</b> | <b>86 186</b>  | <b>96 310</b>      | <b>96 310</b>                  | <b>96 310</b>    | <b>93 855</b>         | <b>99 017</b>  | <b>104 463</b> |
| Provinces and municipalities                        | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | 52 205        | 75 383        | 86 186         | 96 310             | 96 310                         | 96 310           | 93 855                | 99 017         | 104 463        |
| Higher education institutions                       | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 192           | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>943</b>    | <b>250</b>    | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Buildings and other fixed structures                | –             | –             | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 943           | 250           | –              | –                  | –                              | –                | –                     | –              | –              |
| 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>–</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>83 240</b> | <b>92 951</b> | <b>103 041</b> | <b>115 210</b>     | <b>114 559</b>                 | <b>114 559</b>   | <b>114 722</b>        | <b>120 968</b> | <b>127 522</b> |

Other than the compensation of employees and the goods and services allocated in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. Most of the budget is allocated to the regulatory entity being the Mpumalanga Economic Regulator which is allocated R 94 million as an operational grant to execute its mandate.

## 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.5 Programme 5: Economic Planning

### 8.5.1 Description and objectives

The Programme is responsible for provision of economic policy direction and strategies, in addition to conducting research on the provincial economy, to inform strategy development. The Programme aims to provide information on the economy in order to enable better decision making, and to monitor and evaluate the impact of provincial policy and Departmental programmes designed for sustained economic development.

**Table 6.16: Summary of payments and estimates: Economic Planning**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Cd: Office Support                            | 1 410         | 1 445         | 1 562         | 1 748              | 1 748                          | 1 748            | 1 898                 | 1 858         | 1 960         |
| 2. Economic Policy and Planning                  | 6 750         | 2 620         | 2 901         | 4 369              | 4 369                          | 4 257            | 3 200                 | 3 557         | 3 789         |
| 3. Research and Development                      | 657           | 683           | 1 041         | 1 508              | 1 308                          | 1 308            | 1 146                 | 1 294         | 1 365         |
| 4. Knowledge Management                          | 6 294         | 2 980         | 3 421         | 4 514              | 4 514                          | 4 791            | 3 466                 | 4 100         | 4 324         |
| 5. Monitoring and Evaluation                     | 1 524         | 1 546         | 2 229         | 2 778              | 2 778                          | 2 854            | 2 817                 | 2 974         | 3 077         |
| 6. Economic Analysis                             | –             | 4 430         | 4 281         | 5 099              | 5 099                          | 4 743            | 5 216                 | 5 420         | 5 696         |
| <b>Total payments and estimates: Programme 5</b> | <b>16 635</b> | <b>13 704</b> | <b>15 435</b> | <b>20 016</b>      | <b>19 816</b>                  | <b>19 701</b>    | <b>17 743</b>         | <b>19 203</b> | <b>20 211</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>16 635</b> | <b>13 704</b> | <b>15 435</b> | <b>20 016</b>      | <b>19 816</b>                     | <b>19 701</b>    | <b>17 743</b>         | <b>19 203</b> | <b>20 211</b> |
| Compensation of employees                           | 10 828        | 11 445        | 13 041        | 14 732             | 14 732                            | 14 923           | 15 192                | 16 013        | 16 847        |
| Goods and services                                  | 5 807         | 2 259         | 2 394         | 5 284              | 5 084                             | 4 778            | 2 551                 | 3 190         | 3 364         |
| 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>      | <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>      | <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>-</b>      |
| <b>Total economic classification: Programme 5</b>   | <b>16 635</b> | <b>13 704</b> | <b>15 435</b> | <b>20 016</b>      | <b>19 816</b>                     | <b>19 701</b>    | <b>17 743</b>         | <b>19 203</b> | <b>20 211</b> |

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

## 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan for 2019/20

## 8.6 Programme 6: Tourism

### 8.6.1 Description and objectives

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

Table 6.18: Summary of payments and estimates: Tourism

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Tourism                                       | 335 180        | 350 231        | 358 308        | 379 395            | 384 795                           | 384 795          | 395 087               | 414 283        | 437 056        |
| <b>Total payments and estimates: Programme 6</b> | <b>335 180</b> | <b>350 231</b> | <b>358 308</b> | <b>379 395</b>     | <b>384 795</b>                    | <b>384 795</b>   | <b>395 087</b>        | <b>414 283</b> | <b>437 056</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>3 744</b>   | <b>3 423</b>   | <b>4 163</b>   | <b>12 962</b>      | <b>5 862</b>                      | <b>5 862</b>     | <b>5 213</b>          | <b>5 495</b>   | <b>5 785</b>   |
| Compensation of employees                           | 2 682          | 2 898          | 3 181          | 3 538              | 3 538                             | 3 538            | 3 709                 | 3 908          | 4 111          |
| Goods and services                                  | 1 062          | 525            | 982            | 9 424              | 2 324                             | 2 324            | 1 504                 | 1 587          | 1 674          |
| Interest and rent on land                           | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                      | <b>331 436</b> | <b>346 808</b> | <b>354 145</b> | <b>366 433</b>     | <b>378 933</b>                    | <b>378 933</b>   | <b>389 874</b>        | <b>408 788</b> | <b>431 271</b> |
| Provinces and municipalities                        | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| Departmental agencies and accounts                  | 331 436        | 346 808        | 354 145        | 366 433            | 378 933                           | 378 933          | 389 874               | 408 788        | 431 271        |
| 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>       | <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>—</b>       |
| <b>Total economic classification: Programme 6</b>   | <b>335 180</b> | <b>350 231</b> | <b>358 308</b> | <b>379 395</b>     | <b>384 795</b>                    | <b>384 795</b>   | <b>395 087</b>        | <b>414 283</b> | <b>437 056</b> |

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R 389.874 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The MTPA has been tasked to oversee major Tourism Projects and one of the key projects is the Development of Heritage Towns and Mpumalanga Rural Tourism Plan.

## 8.6.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

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

| R thousands   | Actual                 |                |                        |                |                        |                | Revised estimate |                       |                        |                |                        |                | Medium-term expenditure estimate |                |                        |                |                   |                   | Average annual growth |  |  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|-----------------------|------------------------|----------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|-------------------|-------------------|-----------------------|--|--|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                       | 2019/20                |                | 2020/21                |                | 2021/22                          |                | 2018/19 - 2021/22      |                | Pers. growth rate | Costs growth rate | % Costs of Total      |  |  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additio-<br>nal posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          |                   |                   |                       |  |  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                       |                        |                |                        |                |                                  |                |                        |                |                   |                   |                       |  |  |
| 1 – 6   | 58                     | 10 397         | 48                     | 10 505         | 53                     | 11 127         | 55               | –                     | 55                     | 11 328         | 55                     | 12 454         | 55                               | 13 030         | 55                     | 13 617         | –                 | 6.3%              | 8.1%                  |  |  |
| 7 – 10  | 148                    | 50 883         | 140                    | 50 883         | 119                    | 53 014         | 121              | –                     | 121                    | 60 051         | 124                    | 66 068         | 125                              | 69 345         | 125                    | 72 682         | 1.1%              | 6.6%              | 43.3%                 |  |  |
| 11 – 12   | 45                     | 29 341         | 41                     | 29 341         | 40                     | 32 286         | 42               | –                     | 42                     | 34 999         | 44                     | 39 710         | 44                               | 41 855         | 44                     | 44 929         | 1.6%              | 8.7%              | 26.1%                 |  |  |
| 13 – 16   | 28                     | 27 960         | 26                     | 27 960         | 26                     | 29 627         | 27               | –                     | 27                     | 31 178         | 27                     | 34 049         | 27                               | 35 701         | 27                     | 37 593         | –                 | 6.4%              | 22.4%                 |  |  |
| Other   | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| <b>Total</b>  | <b>279</b>             | <b>118 581</b> | <b>255</b>             | <b>118 689</b> | <b>238</b>             | <b>126 054</b> | <b>245</b>       | <b>–</b>              | <b>245</b>             | <b>137 556</b> | <b>250</b>             | <b>152 281</b> | <b>251</b>                       | <b>159 931</b> | <b>251</b>             | <b>168 821</b> | <b>0.8%</b>       | <b>7.1%</b>       | <b>100.0%</b>         |  |  |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                       |                        |                |                        |                |                                  |                |                        |                |                   |                   |                       |  |  |
| 1: Administration   | 131                    | 50 200         | 117                    | 52 826         | 125                    | 60 635         | 130              | –                     | 130                    | 61 898         | 135                    | 71 605         | 136                              | 75 324         | 136                    | 78 964         | 1.5%              | 8.5%              | 46.4%                 |  |  |
| 2: Integrated Economic Development                                    | 47                     | 22 760         | 45                     | 24 963         | 45                     | 25 832         | 44               | –                     | 44                     | 28 304         | 43                     | 29 911         | 43                               | 31 468         | 43                     | 33 055         | -0.8%             | 5.3%              | 19.9%                 |  |  |
| 3: Trade and Sector Development                                       | 20                     | 9 972          | 17                     | 10 573         | 14                     | 10 788         | 17               | –                     | 17                     | 11 728         | 18                     | 13 583         | 18                               | 13 994         | 18                     | 15 661         | 1.9%              | 10.1%             | 8.9%                  |  |  |
| 4: Business Regulation and Governance                                 | 55                     | 22 139         | 52                     | 15 395         | 30                     | 14 858         | 29               | –                     | 29                     | 16 520         | 30                     | 18 281         | 30                               | 19 224         | 30                     | 20 183         | 1.1%              | 6.9%              | 12.0%                 |  |  |
| 5: Economic Planning  | 21                     | 10 828         | 19                     | 11 445         | 19                     | 13 041         | 19               | –                     | 19                     | 14 351         | 19                     | 15 192         | 19                               | 16 013         | 19                     | 16 847         | –                 | 5.5%              | 10.1%                 |  |  |
| 6: Tourism  | 5                      | 2 682          | 5                      | 2 898          | 5                      | 3 181          | 6                | –                     | 6                      | 4 755          | 5                      | 3 709          | 5                                | 3 908          | 5                      | 4 111          | -5.9%             | -4.7%             | 2.7%                  |  |  |
| <b>Total</b>  | <b>279</b>             | <b>118 581</b> | <b>255</b>             | <b>118 100</b> | <b>238</b>             | <b>128 335</b> | <b>245</b>       | <b>–</b>              | <b>245</b>             | <b>137 556</b> | <b>250</b>             | <b>152 281</b> | <b>251</b>                       | <b>159 931</b> | <b>251</b>             | <b>168 821</b> | <b>0.8%</b>       | <b>7.1%</b>       | <b>100.0%</b>         |  |  |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                       |                        |                |                        |                |                                  |                |                        |                |                   |                   |                       |  |  |
| Public Service Act appointees not covered by OSDs                     | –                      | –              | –                      | –              | –                      | –              | 231              | –                     | 231                    | 136 536        | 236                    | 150 947        | 237                              | 158 510        | 237                    | 167 308        | 0.9%              | 7.0%              | 99.2%                 |  |  |
| Public Service Act appointees still to be covered by OSDs             | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Professional Nurses, Staff Nurses and Nursing Assistants              | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Legal Professionals   | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Social Services Professions   | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Engineering Professions and related occupations                       | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Medical and related professionals                                     | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Therapeutic, Diagnostic and other related Allied Health Professionals | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Educators and related professionals                                   | –                      | –              | –                      | –              | –                      | –              | –                | –                     | –                      | –              | –                      | –              | –                                | –              | –                      | –              | –                 | –                 | –                     |  |  |
| Others such as interns, EPWP, learnerships, etc                       | –                      | –              | –                      | –              | –                      | –              | 14               | –                     | 14                     | 1 020          | 14                     | 1 334          | 14                               | 1 421          | 14                     | 1 513          | –                 | 14.0%             | 0.8%                  |  |  |
| <b>Total</b>  | <b>279</b>             | <b>118 581</b> | <b>255</b>             | <b>118 100</b> | <b>238</b>             | <b>128 335</b> | <b>245</b>       | <b>–</b>              | <b>245</b>             | <b>137 556</b> | <b>250</b>             | <b>152 281</b> | <b>251</b>                       | <b>159 931</b> | <b>251</b>             | <b>168 821</b> | <b>0.8%</b>       | <b>7.1%</b>       | <b>100.0%</b>         |  |  |

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

## 9.2 Training

Table 6.21: Information on training: Economic Development and Tourism

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Number of staff                          | 279          | 255          | 238          | 245                | 245                            | 245              | 250                   | 251          | 251          |
| Number of personnel trained              | 69           | 96           | 205          | 205                | 205                            | 205              | 203                   | 214          | 214          |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |
| Male                                     | 35           | 34           | 99           | 95                 | 95                             | 95               | 95                    | 100          | 100          |
| Female                                   | 34           | 62           | 106          | 110                | 110                            | 110              | 108                   | 114          | 114          |
| Number of training opportunities         | 24           | 21           | 30           | 127                | 127                            | 127              | 120                   | 126          | 126          |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |
| Tertiary                                 | –            | –            | –            | 40                 | 40                             | 40               | 38                    | 40           | 40           |
| Workshops                                | 21           | 19           | 25           | 87                 | 87                             | 87               | 82                    | 86           | 86           |
| Seminars                                 | 3            | 2            | 5            | –                  | –                              | –                | –                     | –            | –            |
| Other                                    | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of interns appointed              | –            | –            | 14           | 16                 | 16                             | 16               | 16                    | 16           | 16           |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Number of days spent on training         | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Payments on training by programme</b> |              |              |              |                    |                                |                  |                       |              |              |
| 1. Administration                        | 900          | 1 200        | 1 260        | 1 333              | 1 333                          | 1 333            | 1 400                 | 1 477        | 1 558        |
| 2. Integrated Economic Development       | 728          | 730          | 767          | 811                | 811                            | 811              | 852                   | 899          | 948          |
| 3. Trade And Sector Development          | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 4. Business Regulation And Governan      | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 5. Economic Planning                     | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 6. Tourism                               | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>1 628</b> | <b>1 930</b> | <b>2 027</b> | <b>2 144</b>       | <b>2 144</b>                   | <b>2 144</b>     | <b>2 252</b>          | <b>2 376</b> | <b>2 506</b> |

## 9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure



## Vote 06: Annexure to the Estimates of Provincial Revenue and Expenditure

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Tax receipts</b>   | <b>101 801</b> | <b>100 234</b> | <b>106 632</b> | <b>106 997</b>     | <b>106 997</b>                 | <b>106 997</b>   | <b>113 105</b>        | <b>119 326</b> | <b>125 889</b> |
| Casino taxes  | 75 608         | 77 296         | 79 885         | 88 192             | 88 192                         | 88 192           | 93 484                | 98 626         | 104 050        |
| Horse racing taxes  | 8 332          | 16 349         | 19 023         | 10 193             | 10 193                         | 10 193           | 10 805                | 11 399         | 12 026         |
| Liquor licences   | 17 861         | 6 589          | 7 724          | 8 612              | 8 612                          | 8 612            | 8 816                 | 9 301          | 9 813          |
| Motor vehicle licences  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Sales of goods and services other than capital assets</b>                    | <b>139</b>     | <b>117</b>     | <b>120</b>     | <b>160</b>         | <b>160</b>                     | <b>160</b>       | <b>169</b>            | <b>178</b>     | <b>188</b>     |
| Sales of goods and services produced by department (excl. capital assets)       | <b>139</b>     | <b>117</b>     | <b>120</b>     | <b>160</b>         | <b>160</b>                     | <b>160</b>       | <b>169</b>            | <b>178</b>     | <b>188</b>     |
| Sales by market establishments  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Administrative fees   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other sales   | 139            | 117            | 120            | 160                | 160                            | 160              | 169                   | 178            | 188            |
| Of which  |                |                |                |                    |                                |                  |                       |                |                |
| 0   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| 0   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| 0   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| 0   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers received from:</b>   | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| Other governmental units (Excl. Equitable share and conditional grants)         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| International organisations   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households and non-profit institutions  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Fines, penalties and forfeits</b>  | <b>410</b>     | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Interest, dividends and rent on land</b>                                     | <b>912</b>     | <b>1 207</b>   | <b>1 582</b>   | <b>1 064</b>       | <b>1 064</b>                   | <b>1 064</b>     | <b>1 128</b>          | <b>1 190</b>   | <b>1 255</b>   |
| Interest  | 912            | 1 207          | 1 582          | 1 064              | 1 064                          | 1 064            | 1 128                 | 1 190          | 1 255          |
| Dividends   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Rent on land  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Sales of capital assets</b>  | <b>50</b>      | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>200</b>            | <b>211</b>     | <b>223</b>     |
| Land and sub-soil assets  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other capital assets  | 50             | —              | —              | —                  | —                              | —                | 200                   | 211            | 223            |
| <b>Financial transactions in assets and liabilities</b>                         | <b>394</b>     | <b>1 357</b>   | <b>282</b>     | <b>520</b>         | <b>520</b>                     | <b>520</b>       | <b>551</b>            | <b>581</b>     | <b>613</b>     |
| <b>Total</b>  | <b>103 706</b> | <b>102 915</b> | <b>108 616</b> | <b>108 741</b>     | <b>108 741</b>                 | <b>108 741</b>   | <b>115 153</b>        | <b>121 486</b> | <b>128 168</b> |

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

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>196 200</b> | <b>180 270</b> | <b>186 498</b>   | <b>233 272</b>     | <b>243 088</b>                 | <b>243 088</b>   | <b>233 321</b>        | <b>246 154</b>   | <b>259 694</b>   |
| Compensation of employees                         | 118 581        | 118 100        | 128 335          | 139 662            | 137 556                        | 137 556          | 152 281               | 159 931          | 168 821          |
| Salaries and wages                                | 102 317        | 102 130        | 111 474          | 117 875            | 115 769                        | 119 203          | 130 216               | 135 441          | 143 031          |
| Social contributions                              | 16 264         | 15 970         | 16 861           | 21 787             | 21 787                         | 18 353           | 22 065                | 24 490           | 25 790           |
| Goods and services                                | 77 619         | 62 170         | 58 163           | 93 610             | 105 532                        | 105 532          | 81 040                | 86 223           | 90 873           |
| Administrative fees                               | 937            | 861            | 831              | 1 158              | 1 158                          | 1 082            | 1 334                 | 1 471            | 1 551            |
| Advertising                                       | 657            | 486            | 1 455            | 1 101              | 995                            | 1 452            | 1 479                 | 1 263            | 1 332            |
| Minor Assets                                      | 517            | 41             | 356              | 988                | 730                            | 341              | 1 255                 | 1 250            | 1 319            |
| Audit cost: External                              | 3 844          | 3 851          | 3 935            | 5 495              | 5 495                          | 4 705            | 5 503                 | 5 806            | 6 125            |
| Catering: Departmental activities                 | 842            | 337            | 477              | 570                | 570                            | 1 297            | 602                   | 438              | 462              |
| Communication (G&S)                               | 4 666          | 3 690          | 3 173            | 3 788              | 3 788                          | 3 237            | 4 011                 | 4 200            | 4 431            |
| Computer services                                 | 942            | 658            | 614              | 686                | 686                            | 259              | 985                   | 1 338            | 1 411            |
| Consultants: Business and advisory services       | 1 862          | 747            | 551              | 12 282             | 4 446                          | 4 225            | 2 103                 | 2 539            | 2 823            |
| Legal costs                                       | 365            | 923            | 2 427            | –                  | –                              | 138              | 1 500                 | –                | –                |
| Contractors                                       | 175            | 74             | 505              | 675                | 675                            | 238              | 713                   | 474              | 501              |
| Agency and support / outsourced services          | 17 523         | 11 293         | 2 695            | 17 888             | 36 306                         | 34 695           | 10 081                | 13 252           | 14 079           |
| Fleet services (incl. government motor transport) | 1 321          | 934            | 1 112            | 1 548              | 1 306                          | 1 306            | 1 603                 | 1 882            | 1 986            |
| Inventory: Food and food supplies                 | –              | –              | –                | 229                | 229                            | –                | 241                   | 255              | 269              |
| Consumable supplies                               | 596            | 815            | 866              | 834                | 834                            | 1 269            | 881                   | 929              | 980              |
| Cons: Stationery, printing and office supplies    | 833            | 1 282          | 1 508            | 1 700              | 1 700                          | 1 748            | 2 225                 | 2 059            | 2 173            |
| Operating leases                                  | 23 845         | 19 932         | 20 101           | 21 277             | 21 277                         | 23 655           | 20 370                | 21 490           | 22 672           |
| Property payments                                 | 4 992          | 4 066          | 2 948            | 3 756              | 4 410                          | 4 149            | 4 389                 | 4 630            | 4 885            |
| Travel and subsistence                            | 12 379         | 10 967         | 12 339           | 16 057             | 15 699                         | 17 141           | 17 625                | 17 967           | 18 619           |
| Training and development                          | 312            | 428            | 1 534            | 2 002              | 3 652                          | 3 535            | 2 109                 | 2 206            | 2 327            |
| Operating payments                                | 476            | 244            | 333              | 677                | 677                            | 343              | 996                   | 1 578            | 1 666            |
| Venues and facilities                             | 535            | 541            | 413              | 899                | 899                            | 717              | 1 035                 | 1 196            | 1 262            |
| Interest and rent on land                         | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                    | <b>595 417</b> | <b>751 098</b> | <b>612 774</b>   | <b>640 678</b>     | <b>669 028</b>                 | <b>669 028</b>   | <b>684 706</b>        | <b>718 707</b>   | <b>758 235</b>   |
| Provinces and municipalities                      | 4 800          | 2 470          | –                | –                  | –                              | 2                | –                     | –                | –                |
| Municipalities                                    | 4 800          | 2 470          | –                | –                  | –                              | 2                | –                     | –                | –                |
| Municipal agencies and funds                      | 4 800          | 2 470          | –                | –                  | –                              | 2                | –                     | –                | –                |
| Departmental agencies and accounts                | 383 641        | 422 191        | 440 331          | 462 743            | 475 243                        | 475 243          | 483 729               | 507 805          | 535 734          |
| Departmental agencies (non-business entities)     | 383 641        | 422 191        | 440 331          | 462 743            | 475 243                        | 475 243          | 483 729               | 507 805          | 535 734          |
| Public corporations and private enterprises       | 206 656        | 326 060        | 172 259          | 177 459            | 193 309                        | 193 309          | 200 474               | 210 371          | 221 941          |
| Public corporations                               | 206 656        | 319 910        | 169 980          | 173 957            | 191 457                        | 191 457          | 197 923               | 207 680          | 219 102          |
| Other transfers to public corporations            | 206 656        | 319 910        | 169 980          | 173 957            | 191 457                        | 191 457          | 197 923               | 207 680          | 219 102          |
| Private enterprises                               | –              | 6 150          | 2 279            | 3 502              | 1 852                          | 1 852            | 2 551                 | 2 691            | 2 839            |
| Other transfers to private enterprises            | –              | 6 150          | 2 279            | 3 502              | 1 852                          | 1 852            | 2 551                 | 2 691            | 2 839            |
| Households  | 320            | 377            | 184              | 476                | 476                            | 474              | 503                   | 531              | 560              |
| Social benefits                                   | 261            | 377            | 184              | 476                | 476                            | 474              | 503                   | 531              | 560              |
| Other transfers to households                     | 59             | –              | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Payments for capital assets</b>                | <b>3 610</b>   | <b>67 181</b>  | <b>310 575</b>   | <b>324 108</b>     | <b>275 336</b>                 | <b>275 336</b>   | <b>342 911</b>        | <b>361 771</b>   | <b>381 668</b>   |
| Buildings and other fixed structures              | –              | 65 000         | 307 000          | 320 488            | 271 488                        | 271 488          | 338 562               | 357 183          | 376 828          |
| Buildings   | –              | –              | –                | –                  | –                              | –                | 338 562               | 357 183          | 376 828          |
| Other fixed structures                            | –              | 65 000         | 307 000          | 320 488            | 271 488                        | 271 488          | –                     | –                | –                |
| Machinery and equipment                           | 3 610          | 2 181          | 3 575            | 3 620              | 3 848                          | 3 848            | 4 349                 | 4 588            | 4 840            |
| Transport equipment                               | 575            | 506            | 1 330            | 1 390              | 1 390                          | 1 021            | 1 524                 | 1 608            | 1 696            |
| Other machinery and equipment                     | 3 035          | 1 675          | 2 245            | 2 230              | 2 458                          | 2 827            | 2 825                 | 2 980            | 3 144            |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>20</b>      | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>              | <b>795 227</b> | <b>998 569</b> | <b>1 109 847</b> | <b>1 198 058</b>   | <b>1 187 452</b>               | <b>1 187 452</b> | <b>1 260 938</b>      | <b>1 326 632</b> | <b>1 399 597</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>77 554</b> | <b>73 828</b> | <b>85 156</b> | <b>95 310</b>      | <b>92 316</b>                  | <b>91 786</b>    | <b>105 946</b>        | <b>109 575</b> | <b>114 911</b> |
| Compensation of employees                         | 50 200        | 52 826        | 60 635        | 63 726             | 61 620                         | 62 204           | 71 605                | 75 324         | 78 964         |
| Salaries and wages                                | 43 008        | 45 431        | 52 851        | 55 804             | 53 698                         | 53 653           | 63 281                | 66 232         | 69 372         |
| Social contributions                              | 7 192         | 7 395         | 7 784         | 7 922              | 7 922                          | 8 551            | 8 324                 | 9 092          | 9 592          |
| Goods and services                                | 27 354        | 21 002        | 24 521        | 31 584             | 30 696                         | 29 582           | 34 341                | 34 251         | 35 947         |
| Administrative fees                               | 645           | 574           | 599           | 492                | 492                            | 774              | 525                   | 576            | 608            |
| Advertising                                       | 462           | 184           | 666           | 901                | 795                            | 870              | 1 268                 | 1 040          | 1 097          |
| Minor Assets                                      | 169           | 11            | 356           | 940                | 682                            | 330              | 1 204                 | 1 196          | 1 262          |
| Audit cost: External                              | 3 844         | 3 851         | 3 935         | 5 495              | 5 495                          | 4 705            | 5 503                 | 5 806          | 6 125          |
| Catering: Departmental activities                 | 301           | 176           | 148           | 305                | 305                            | 307              | 322                   | 339            | 358            |
| Communication (G&S)                               | 4 222         | 3 689         | 3 165         | 3 788              | 3 788                          | 3 235            | 4 011                 | 4 200          | 4 431          |
| Computer services                                 | 673           | 238           | 147           | 255                | 255                            | 121              | 530                   | 558            | 589            |
| Consultants: Business and advisory services       | 266           | 163           | 222           | 496                | 496                            | 387              | 1 168                 | 1 553          | 1 783          |
| Legal costs                                       | 365           | 923           | 2 427         | –                  | –                              | 138              | 1 500                 | –              | –              |
| Contractors                                       | 2             | 16            | 505           | 431                | 431                            | 96               | 455                   | 202            | 214            |
| Agency and support / outsourced services          | 5 438         | 1 024         | 134           | 3 427              | 2 445                          | 1 899            | 979                   | 1 278          | 1 349          |
| Fleet services (incl. government motor transport) | 1 321         | 934           | 1 112         | 1 548              | 1 306                          | 1 306            | 1 603                 | 1 882          | 1 986          |
| Inventory: Food and food supplies                 | –             | –             | –             | 229                | 229                            | –                | 241                   | 255            | 269            |
| Consumable supplies                               | 435           | 813           | 851           | 834                | 834                            | 1 269            | 881                   | 929            | 980            |
| Cons: Stationery, printing and office supplies    | 833           | 1 274         | 1 469         | 1 637              | 1 637                          | 1 721            | 2 225                 | 2 059          | 2 173          |
| Property payments                                 | 724           | 207           | 20            | –                  | –                              | 24               | –                     | –              | –              |
| Travel and subsistence                            | 6 642         | 6 002         | 6 600         | 8 013              | 8 713                          | 9 734            | 8 744                 | 9 053          | 9 215          |
| Training and development                          | 307           | 420           | 1 534         | 2 002              | 2 002                          | 1 885            | 2 109                 | 2 206          | 2 327          |
| Operating payments                                | 264           | 152           | 253           | 328                | 328                            | 267              | 583                   | 602            | 636            |
| Venues and facilities                             | 441           | 351           | 378           | 463                | 463                            | 514              | 490                   | 517            | 545            |
| Interest and rent on land                         | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>128</b>    | <b>343</b>    | <b>184</b>    | <b>476</b>         | <b>476</b>                     | <b>462</b>       | <b>503</b>            | <b>531</b>     | <b>560</b>     |
| Provinces and municipalities                      | –             | 6             | –             | –                  | –                              | 2                | –                     | –              | –              |
| Municipalities                                    | –             | 6             | –             | –                  | –                              | 2                | –                     | –              | –              |
| Municipal agencies and funds                      | –             | 6             | –             | –                  | –                              | 2                | –                     | –              | –              |
| Households  | 128           | 337           | 184           | 476                | 476                            | 460              | 503                   | 531            | 560            |
| Social benefits                                   | 128           | 337           | 184           | 476                | 476                            | 460              | 503                   | 531            | 560            |
| <b>Payments for capital assets</b>                | <b>2 208</b>  | <b>1 931</b>  | <b>3 575</b>  | <b>3 620</b>       | <b>3 848</b>                   | <b>3 848</b>     | <b>4 349</b>          | <b>4 588</b>   | <b>4 840</b>   |
| Machinery and equipment                           | 2 208         | 1 931         | 3 575         | 3 620              | 3 848                          | 3 848            | 4 349                 | 4 588          | 4 840          |
| Transport equipment                               | 575           | 506           | 1 330         | 1 390              | 1 390                          | 1 021            | 1 524                 | 1 608          | 1 696          |
| Other machinery and equipment                     | 1 633         | 1 425         | 2 245         | 2 230              | 2 458                          | 2 827            | 2 825                 | 2 980          | 3 144          |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>20</b>     | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b> | <b>79 890</b> | <b>76 122</b> | <b>88 915</b> | <b>99 406</b>      | <b>96 640</b>                  | <b>96 096</b>    | <b>110 798</b>        | <b>114 694</b> | <b>120 311</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>54 933</b>  | <b>53 852</b>  | <b>51 745</b>  | <b>64 541</b>      | <b>87 241</b>                  | <b>88 281</b>    | <b>61 912</b>         | <b>67 362</b>  | <b>70 824</b>  |
| Compensation of employees                         | 22 760         | 24 963         | 25 832         | 28 869             | 28 869                         | 28 287           | 29 911                | 31 468         | 33 055         |
| Salaries and wages                                | 19 708         | 21 689         | 22 374         | 24 976             | 24 976                         | 24 592           | 25 801                | 27 090         | 28 436         |
| Social contributions                              | 3 052          | 3 274          | 3 458          | 3 893              | 3 893                          | 3 695            | 4 110                 | 4 378          | 4 619          |
| Goods and services                                | 32 173         | 28 889         | 25 913         | 35 672             | 58 372                         | 59 994           | 32 001                | 35 894         | 37 769         |
| Administrative fees                               | 36             | 37             | 58             | 135                | 135                            | 87               | 217                   | 229            | 241            |
| Advertising                                       | –              | –              | –              | –                  | –                              | 55               | –                     | –              | –              |
| Minor Assets                                      | 10             | –              | –              | 32                 | 32                             | –                | 34                    | 36             | 38             |
| Catering: Departmental activities                 | 96             | 48             | 310            | 231                | 231                            | 953              | 244                   | 61             | 64             |
| Communication (G&S)                               | 1              | –              | 3              | –                  | –                              | –                | –                     | –              | –              |
| Consultants: Business and advisory services       | –              | –              | –              | –                  | –                              | 160              | –                     | –              | –              |
| Agency and support / outsourced services          | 2 851          | 3 260          | 246            | 7 125              | 29 171                         | 28 141           | 3 396                 | 5 471          | 5 672          |
| Operating leases                                  | 23 260         | 19 932         | 20 101         | 21 277             | 21 277                         | 23 655           | 20 370                | 21 490         | 22 672         |
| Property payments                                 | 4 268          | 3 859          | 2 928          | 3 756              | 4 410                          | 4 125            | 4 389                 | 4 630          | 4 885          |
| Travel and subsistence                            | 1 544          | 1 672          | 2 196          | 2 561              | 2 561                          | 2 687            | 2 704                 | 2 651          | 2 797          |
| Operating payments                                | 94             | 57             | 62             | 349                | 349                            | 76               | 413                   | 976            | 1 030          |
| Venues and facilities                             | 13             | 24             | 9              | 206                | 206                            | 55               | 234                   | 350            | 370            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>206 656</b> | <b>323 950</b> | <b>169 980</b> | <b>173 957</b>     | <b>191 457</b>                 | <b>191 471</b>   | <b>197 923</b>        | <b>207 680</b> | <b>219 102</b> |
| Public corporations and private enterprises       | 206 656        | 323 910        | 169 980        | 173 957            | 191 457                        | 191 457          | 197 923               | 207 680        | 219 102        |
| Public corporations                               | 206 656        | 319 910        | 169 980        | 173 957            | 191 457                        | 191 457          | 197 923               | 207 680        | 219 102        |
| Other transfers to public corporations            | 206 656        | 319 910        | 169 980        | 173 957            | 191 457                        | 191 457          | 197 923               | 207 680        | 219 102        |
| Private enterprises                               | –              | 4 000          | –              | –                  | –                              | –                | –                     | –              | –              |
| Other transfers to private enterprises            | –              | 4 000          | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | –              | 40             | –              | –                  | –                              | 14               | –                     | –              | –              |
| Social benefits                                   | –              | 40             | –              | –                  | –                              | 14               | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>459</b>     | <b>65 000</b>  | <b>307 000</b> | <b>320 488</b>     | <b>271 488</b>                 | <b>271 488</b>   | <b>338 562</b>        | <b>357 183</b> | <b>376 828</b> |
| Buildings and other fixed structures              | –              | 65 000         | 307 000        | 320 488            | 271 488                        | 271 488          | 338 562               | 357 183        | 376 828        |
| Buildings   | –              | –              | –              | –                  | –                              | –                | 338 562               | 357 183        | 376 828        |
| Other fixed structures                            | –              | 65 000         | 307 000        | 320 488            | 271 488                        | 271 488          | –                     | –              | –              |
| Machinery and equipment                           | 459            | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other machinery and equipment                     | 459            | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 2</b> | <b>262 048</b> | <b>442 802</b> | <b>528 725</b> | <b>558 986</b>     | <b>550 186</b>                 | <b>551 240</b>   | <b>598 397</b>        | <b>632 225</b> | <b>666 754</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>13 434</b> | <b>18 145</b> | <b>13 144</b> | <b>21 543</b>      | <b>19 604</b>                     | <b>19 209</b>    | <b>21 640</b>         | <b>22 568</b> | <b>24 904</b> |
| Compensation of employees                         | 9 972         | 10 573        | 10 788        | 12 284             | 12 284                            | 12 124           | 13 583                | 13 994        | 15 661        |
| Salaries and wages                                | 8 684         | 9 154         | 9 316         | 10 720             | 10 720                            | 10 517           | 11 908                | 12 216        | 13 785        |
| Social contributions                              | 1 288         | 1 419         | 1 472         | 1 564              | 1 564                             | 1 607            | 1 675                 | 1 778         | 1 876         |
| Goods and services                                | 3 462         | 7 572         | 2 356         | 9 259              | 7 320                             | 7 085            | 8 057                 | 8 574         | 9 243         |
| Administrative fees                               | 31            | 94            | 38            | 135                | 135                               | 62               | 174                   | 183           | 193           |
| Advertising                                       | –             | –             | –             | –                  | –                                 | 2                | –                     | –             | –             |
| Minor Assets                                      | –             | –             | –             | 5                  | 5                                 | 5                | 5                     | 5             | 5             |
| Catering: Departmental activities                 | 12            | 29            | 13            | –                  | –                                 | –                | –                     | –             | –             |
| Agency and support / outsourced services          | 2 475         | 6 316         | 1 019         | 6 254              | 3 608                             | 3 603            | 4 563                 | 5 297         | 5 786         |
| Travel and subsistence                            | 913           | 1 111         | 1 264         | 2 786              | 1 843                             | 1 684            | 3 232                 | 3 001         | 3 166         |
| Training and development                          | –             | –             | –             | –                  | 1 650                             | 1 650            | –                     | –             | –             |
| Operating payments                                | 19            | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Venues and facilities                             | 12            | 22            | 22            | 79                 | 79                                | 79               | 83                    | 88            | 93            |
| Interest and rent on land                         | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>4 800</b>  | <b>4 614</b>  | <b>2 279</b>  | <b>3 502</b>       | <b>1 852</b>                      | <b>1 852</b>     | <b>2 551</b>          | <b>2 691</b>  | <b>2 839</b>  |
| Provinces and municipalities                      | 4 800         | 2 464         | –             | –                  | –                                 | –                | –                     | –             | –             |
| Municipalities                                    | 4 800         | 2 464         | –             | –                  | –                                 | –                | –                     | –             | –             |
| Municipal agencies and funds                      | 4 800         | 2 464         | –             | –                  | –                                 | –                | –                     | –             | –             |
| Public corporations and private enterprises       | –             | 2 150         | 2 279         | 3 502              | 1 852                             | 1 852            | 2 551                 | 2 691         | 2 839         |
| Private enterprises                               | –             | 2 150         | 2 279         | 3 502              | 1 852                             | 1 852            | 2 551                 | 2 691         | 2 839         |
| Other transfers to private enterprises            | –             | 2 150         | 2 279         | 3 502              | 1 852                             | 1 852            | 2 551                 | 2 691         | 2 839         |
| <b>Payments for capital assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 3</b> | <b>18 234</b> | <b>22 759</b> | <b>15 423</b> | <b>25 045</b>      | <b>21 456</b>                     | <b>21 061</b>    | <b>24 191</b>         | <b>25 259</b> | <b>27 743</b> |

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

| R thousand  | Outcome       |               |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>29 900</b> | <b>17 318</b> | <b>16 855</b>  | <b>18 900</b>      | <b>18 249</b>                  | <b>18 249</b>    | <b>20 867</b>         | <b>21 951</b>  | <b>23 059</b>  |
| Compensation of employees                         | 22 139        | 15 395        | 14 858         | 16 513             | 16 513                         | 16 480           | 18 281                | 19 224         | 20 183         |
| Salaries and wages                                | 19 130        | 13 338        | 12 768         | 11 261             | 11 261                         | 14 236           | 13 067                | 13 574         | 14 271         |
| Social contributions                              | 3 009         | 2 057         | 2 090          | 5 252              | 5 252                          | 2 244            | 5 214                 | 5 650          | 5 912          |
| Goods and services                                | 7 761         | 1 923         | 1 997          | 2 387              | 1 736                          | 1 769            | 2 586                 | 2 727          | 2 876          |
| Administrative fees                               | 143           | 64            | 62             | 150                | 150                            | 69               | 158                   | 166            | 175            |
| Advertising                                       | 195           | 221           | 789            | 200                | 200                            | 525              | 211                   | 223            | 235            |
| Minor Assets                                      | 338           | 30            | —              | —                  | —                              | —                | —                     | —              | —              |
| Catering: Departmental activities                 | 400           | 30            | —              | 34                 | 34                             | —                | 36                    | 38             | 40             |
| Communication (G&S)                               | 415           | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| Computer services                                 | 50            | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| Consultants: Business and advisory services       | 1 167         | 584           | 329            | 886                | 350                            | 278              | 935                   | 986            | 1 040          |
| Contractors                                       | 173           | 41            | —              | —                  | —                              | —                | —                     | —              | —              |
| Agency and support / outsourced services          | 1 910         | 36            | —              | —                  | —                              | —                | —                     | —              | —              |
| Consumable supplies                               | 161           | 2             | 5              | —                  | —                              | —                | —                     | —              | —              |
| Operating leases                                  | 585           | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| Travel and subsistence                            | 2 070         | 854           | 794            | 1 062              | 947                            | 864              | 1 121                 | 1 182          | 1 247          |
| Operating payments                                | 99            | 35            | 18             | —                  | —                              | —                | —                     | —              | —              |
| Venues and facilities                             | 55            | 26            | —              | 55                 | 55                             | 33               | 125                   | 132            | 139            |
| Interest and rent on land                         | —             | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>52 397</b> | <b>75 383</b> | <b>86 186</b>  | <b>96 310</b>      | <b>96 310</b>                  | <b>96 310</b>    | <b>93 855</b>         | <b>99 017</b>  | <b>104 463</b> |
| Departmental agencies and accounts                | 52 205        | 75 383        | 86 186         | 96 310             | 96 310                         | 96 310           | 93 855                | 99 017         | 104 463        |
| Departmental agencies (non-business entities)     | 52 205        | 75 383        | 86 186         | 96 310             | 96 310                         | 96 310           | 93 855                | 99 017         | 104 463        |
| Households  | 192           | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| Social benefits                                   | 133           | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers to households                     | 59            | —             | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for capital assets</b>                | <b>943</b>    | <b>250</b>    | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| Machinery and equipment                           | 943           | 250           | —              | —                  | —                              | —                | —                     | —              | —              |
| Other machinery and equipment                     | 943           | 250           | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>              | <b>—</b>      | <b>—</b>      | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 4</b> | <b>83 240</b> | <b>92 951</b> | <b>103 041</b> | <b>115 210</b>     | <b>114 559</b>                 | <b>114 559</b>   | <b>114 722</b>        | <b>120 968</b> | <b>127 522</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>16 635</b> | <b>13 704</b> | <b>15 435</b> | <b>20 016</b>      | <b>19 816</b>                  | <b>19 701</b>    | <b>17 743</b>         | <b>19 203</b> | <b>20 211</b> |
| Compensation of employees                         | 10 828        | 11 445        | 13 041        | 14 732             | 14 732                         | 14 923           | 15 192                | 16 013        | 16 847        |
| Salaries and wages                                | 9 422         | 9 998         | 11 400        | 12 249             | 12 249                         | 13 117           | 13 206                | 13 237        | 13 918        |
| Social contributions                              | 1 406         | 1 447         | 1 641         | 2 483              | 2 483                          | 1 806            | 1 986                 | 2 776         | 2 929         |
| Goods and services                                | 5 807         | 2 259         | 2 394         | 5 284              | 5 084                          | 4 778            | 2 551                 | 3 190         | 3 364         |
| Administrative fees                               | 54            | 70            | 52            | 246                | 246                            | 61               | 260                   | 317           | 334           |
| Minor Assets                                      | –             | –             | –             | 11                 | 11                             | 6                | 12                    | 13            | 14            |
| Catering: Departmental activities                 | 33            | 51            | 6             | –                  | –                              | 17               | –                     | –             | –             |
| Communication (G&S)                               | 28            | 1             | 5             | –                  | –                              | 2                | –                     | –             | –             |
| Computer services                                 | 219           | 420           | 467           | 431                | 431                            | 138              | 455                   | 780           | 822           |
| Consultants: Business and advisory services       | 429           | –             | –             | 2 900              | 2 700                          | 2 500            | –                     | –             | –             |
| Contractors                                       | –             | 7             | –             | 244                | 244                            | 142              | 258                   | 272           | 287           |
| Agency and support / outsourced services          | 4 192         | 657           | 710           | –                  | –                              | 354              | –                     | –             | –             |
| Cons: Stationery, printing and office supplies    | –             | 8             | 39            | 63                 | 63                             | 27               | –                     | –             | –             |
| Travel and subsistence                            | 841           | 919           | 1 111         | 1 360              | 1 360                          | 1 495            | 1 534                 | 1 774         | 1 871         |
| Training and development                          | 5             | 8             | –             | –                  | –                              | –                | –                     | –             | –             |
| Venues and facilities                             | 6             | 118           | 4             | 29                 | 29                             | 36               | 32                    | 34            | 36            |
| 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>      | <b>–</b>      |
| <b>Payments for capital assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 5</b> | <b>16 635</b> | <b>13 704</b> | <b>15 435</b> | <b>20 016</b>      | <b>19 816</b>                  | <b>19 701</b>    | <b>17 743</b>         | <b>19 203</b> | <b>20 211</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>3 744</b>   | <b>3 423</b>   | <b>4 163</b>   | <b>12 962</b>      | <b>5 862</b>                      | <b>5 862</b>     | <b>5 213</b>          | <b>5 495</b>   | <b>5 785</b>   |
| Compensation of employees                         | 2 682          | 2 898          | 3 181          | 3 538              | 3 538                             | 3 538            | 3 709                 | 3 908          | 4 111          |
| Salaries and wages                                | 2 365          | 2 520          | 2 765          | 2 865              | 2 865                             | 3 088            | 2 953                 | 3 092          | 3 249          |
| Social contributions                              | 317            | 378            | 416            | 673                | 673                               | 450              | 756                   | 816            | 862            |
| Goods and services                                | 1 062          | 525            | 982            | 9 424              | 2 324                             | 2 324            | 1 504                 | 1 587          | 1 674          |
| Administrative fees                               | 28             | 22             | 22             | –                  | –                                 | 29               | –                     | –              | –              |
| Advertising                                       | –              | 81             | –              | –                  | –                                 | –                | –                     | –              | –              |
| Catering: Departmental activities                 | –              | 3              | –              | –                  | –                                 | 20               | –                     | –              | –              |
| Consultants: Business and advisory services       | –              | –              | –              | 8 000              | 900                               | 900              | –                     | –              | –              |
| Contractors                                       | –              | 10             | –              | –                  | –                                 | –                | –                     | –              | –              |
| Agency and support / outsourced services          | 657            | –              | 586            | 1 082              | 1 082                             | 698              | 1 143                 | 1 206          | 1 272          |
| Travel and subsistence                            | 369            | 409            | 374            | 275                | 275                               | 677              | 290                   | 306            | 323            |
| Venues and facilities                             | 8              | –              | –              | 67                 | 67                                | –                | 71                    | 75             | 79             |
| Interest and rent on land                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>331 436</b> | <b>346 808</b> | <b>354 145</b> | <b>366 433</b>     | <b>378 933</b>                    | <b>378 933</b>   | <b>389 874</b>        | <b>408 788</b> | <b>431 271</b> |
| Departmental agencies and accounts                | 331 436        | 346 808        | 354 145        | 366 433            | 378 933                           | 378 933          | 389 874               | 408 788        | 431 271        |
| Departmental agencies (non-business entities)     | 331 436        | 346 808        | 354 145        | 366 433            | 378 933                           | 378 933          | 389 874               | 408 788        | 431 271        |
| <b>Payments for capital assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 6</b> | <b>335 180</b> | <b>350 231</b> | <b>358 308</b> | <b>379 395</b>     | <b>384 795</b>                    | <b>384 795</b>   | <b>395 087</b>        | <b>414 283</b> | <b>437 056</b> |

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

| R thousand                                    | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>                       | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| Compensation of employees                     | –            | –            | –            | –                  | –                                 | –                | –                     | –        | –        |
| Goods and services                            | –            | –            | –            | –                  | –                                 | –                | –                     | –        | –        |
| <b>Transfers and subsidies</b>                | <b>3 138</b> | <b>3 911</b> | <b>3 505</b> | <b>3 259</b>       | <b>3 259</b>                      | <b>3 259</b>     | <b>3 467</b>          | <b>–</b> | <b>–</b> |
| Departmental agencies and accounts            | 2 538        | 2 911        | 2 605        | 2 259              | 2 259                             | 2 259            | 2 397                 | –        | –        |
| Departmental agencies (non-business entities) | 2 538        | 2 911        | 2 605        | 2 259              | 2 259                             | 2 259            | 2 397                 | –        | –        |
| Public corporations and private enterprises   | 600          | 1 000        | 900          | 1 000              | 1 000                             | 1 000            | 1 070                 | –        | –        |
| Public corporations                           | 600          | 1 000        | 900          | 1 000              | 1 000                             | 1 000            | 1 070                 | –        | –        |
| Other transfers to public corporations        | 600          | 1 000        | 900          | 1 000              | 1 000                             | 1 000            | 1 070                 | –        | –        |
| <b>Payments for capital assets</b>            | <b>–</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                       | –            | –            | –            | –                  | –                                 | –                | –                     | –        | –        |
| <b>Payments for financial assets</b>          | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Total economic classification</b>          | <b>3 138</b> | <b>3 911</b> | <b>3 505</b> | <b>3 259</b>       | <b>3 259</b>                      | <b>3 259</b>     | <b>3 467</b>          | <b>–</b> | <b>–</b> |



**Table B.5: Details on infrastructure**

**Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - 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           | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF                      |         |
|---|-------------------------|---|----------------------------|-----------------------|------------------|--------------|-------------------|---------------------------------|--------------------|--------------------|---------------------------------|-------------------------|---------------------------|---------|
|   |                         |   |                            |                       | Date: Start      | Date: Finish |                   |                                 |                    |                    |                                 |                         | Forward estimates 2020/21 | 2021/22 |
| 1. New infrastructure assets                          |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 1   |                         | Mpumalanga International Fresh Produce Market | new building               | Head office           | 11/01/2017       | 30/11/2021   | Other             | Integrated Development Services | -                  | -                  | 627 488                         | 338 562                 | 357 183                   | 376 828 |
| Total New infrastructure assets                       |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 2. Upgrades and additions                             |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| Total Upgrades and additions                          |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 3. Rehabilitation, renovations and refurbishments     |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| Total Rehabilitation, renovations and refurbishments  |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 4. Maintenance and repairs                            |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 1   | Maintenance and repairs | Maintenance of buildings                      | Recurring                  | Head office           | 01/01/2015       | 31/12/2021   | Other             | Administration                  | -                  | -                  | 2 025                           | 525                     | 554                       | 584     |
| 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                              |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 1   |                         | 01 Syanda Stationeries CC                     | Rental                     | Emelo                 | 11/01/2016       | 31/10/2020   | Other             | Integrated Development Services | -                  | -                  | 3 002                           | 837                     | 883                       | 932     |
| 2   | Building                | Silulu Investment                             | Rental                     | Ehlanzeni             | 05/01/2015       | 30/06/2022   | Other             | Integrated Development Services | -                  | -                  | 15 416                          | 4 489                   | 4 736                     | 4 996   |
| 3   | Building                | Masakhane Mining and Supply                   | Rental                     | Ehlanzeni             | 01/01/2013       | 31/12/2022   | Other             | Regional Directors              | -                  | -                  | 3 002                           | 837                     | 883                       | 932     |
| 4   | Building                | Foxtail Investments (PTY)LTD                  | Rental                     | Emalaheni             | 04/01/2017       | 30/03/2022   | Other             | Integrated Development Services | -                  | -                  | 13 441                          | 3 937                   | 4 154                     | 4 382   |
| 5   | Building                | Sheeprops 100 (PTY)LTD                        | Rental                     | Bushbuckridge         | 11/01/2017       | 31/03/2022   | Other             | Integrated Development Services | -                  | -                  | 11 922                          | 4 268                   | 4 503                     | 4 751   |
| Total Infrastructure leases                           |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| 9. Non Infrastructure                                 |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| Total Non Infrastructure (for Infrastructure Grants)  |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
| Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |
|   |                         |   |                            |                       |                  |              |                   |                                 |                    |                    |                                 |                         |                           |         |

## Table B.7: Detailed financial information for public entities

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

| R thousand   | Outcome          |                 |                  | Revised estimate<br>2018/19 | Medium-term estimates |                  |                  |
|--|------------------|-----------------|------------------|-----------------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17         | 2017/18          |                             | 2019/20               | 2020/21          | 2021/22          |
| <b>Revenue</b>   |                  |                 |                  |                             |                       |                  |                  |
| Tax revenue  | -                | -               | -                | -                           | -                     | -                | -                |
| Non-tax revenue  | -                | -               | -                | -                           | -                     | -                | -                |
| Sale of goods and services other than capital assets                   | -                | -               | -                | -                           | -                     | -                | -                |
| Of which:  |                  |                 |                  |                             |                       |                  |                  |
| Admin fees   | -                | -               | -                | -                           | -                     | -                | -                |
| Sales by market establishments   | -                | -               | -                | -                           | -                     | -                | -                |
| Non-market est. sales  | -                | -               | -                | -                           | -                     | -                | -                |
| Other non-tax revenue  | -                | -               | -                | -                           | -                     | -                | -                |
| Transfers received   | 158 656          | 384 910         | 169 980          | 191 457                     | 197 923               | 207 680          | 219 102          |
| Sale of capital assets   | -                | -               | -                | -                           | -                     | -                | -                |
| <b>Total revenue</b>   | <b>158 656</b>   | <b>384 910</b>  | <b>169 980</b>   | <b>191 457</b>              | <b>197 923</b>        | <b>207 680</b>   | <b>219 102</b>   |
| <b>Expenses</b>  |                  |                 |                  |                             |                       |                  |                  |
| Current expense  | 275 751          | 418 528         | 431 590          | 652 430                     | 687 009               | 724 794          | 764 658          |
| Compensation of employees  | 106 229          | 108 680         | 113 377          | 120 881                     | 127 288               | 134 289          | 141 674          |
| Goods and services   | 169 522          | 309 848         | 318 213          | 531 549                     | 559 721               | 590 506          | 622 984          |
| Depreciation   | -                | -               | -                | -                           | -                     | -                | -                |
| Interest, dividends and rent on land                                   | -                | -               | -                | -                           | -                     | -                | -                |
| Interest   | -                | -               | -                | -                           | -                     | -                | -                |
| Dividends  | -                | -               | -                | -                           | -                     | -                | -                |
| Rent on land   | -                | -               | -                | -                           | -                     | -                | -                |
| Tax and Outside shareholders Interest                                  | -                | -               | -                | -                           | -                     | -                | -                |
| Adjustments to Fair Value  | -                | -               | -                | -                           | -                     | -                | -                |
| Unearned reserves (social security funds only)                         | -                | -               | -                | -                           | -                     | -                | -                |
| Transfers and subsidies  | -                | -               | -                | -                           | -                     | -                | -                |
| <b>Total expenses</b>  | <b>275 751</b>   | <b>418 528</b>  | <b>431 590</b>   | <b>652 430</b>              | <b>687 009</b>        | <b>724 794</b>   | <b>764 658</b>   |
| <b>Surplus / (Deficit)</b>   | <b>(117 095)</b> | <b>(33 618)</b> | <b>(261 610)</b> | <b>(460 973)</b>            | <b>(489 086)</b>      | <b>(517 114)</b> | <b>(545 556)</b> |
| <b>Cash flow summary</b>   |                  |                 |                  |                             |                       |                  |                  |
| Adjust surplus / (deficit) for accrual transactions                    | -                | -               | -                | -                           | -                     | -                | -                |
| Adjustments for:   |                  |                 |                  |                             |                       |                  |                  |
| Depreciation   | -                | -               | -                | -                           | -                     | -                | -                |
| Interest   | -                | -               | -                | -                           | -                     | -                | -                |
| Net (profit) / loss on disposal of fixed assets                        | -                | -               | -                | -                           | -                     | -                | -                |
| Other  | -                | -               | -                | -                           | -                     | -                | -                |
| <b>Operating surplus / (deficit) before changes in working capital</b> | <b>(117 095)</b> | <b>(33 618)</b> | <b>(261 610)</b> | <b>(460 973)</b>            | <b>(489 086)</b>      | <b>(517 114)</b> | <b>(545 556)</b> |
| Changes in working capital   | -                | -               | -                | -                           | -                     | -                | -                |
| (Decrease) / increase in accounts payable                              | -                | -               | -                | -                           | -                     | -                | -                |
| Decrease / (increase) in accounts receivable                           | -                | -               | -                | -                           | -                     | -                | -                |
| (Decrease) / increase in provisions                                    | -                | -               | -                | -                           | -                     | -                | -                |
| <b>Cash flow from operating activities</b>                             | <b>(117 095)</b> | <b>(33 618)</b> | <b>(261 610)</b> | <b>(460 973)</b>            | <b>(489 086)</b>      | <b>(517 114)</b> | <b>(545 556)</b> |
| Transfers from government  | -                | -               | -                | -                           | -                     | -                | -                |
| Of which: Capital  | -                | -               | -                | -                           | -                     | -                | -                |
| : Current  | -                | -               | -                | -                           | -                     | -                | -                |
| <b>Cash flow from investing activities</b>                             | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>                    | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Acquisition of Assets  | -                | -               | -                | -                           | -                     | -                | -                |
| Other flows from Investing Activities                                  | -                | -               | -                | -                           | -                     | -                | -                |
| <b>Cash flow from financing activities</b>                             | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>                    | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Net increase / (decrease) in cash and cash equivalents</b>          | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>                    | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Balance Sheet Data</b>  |                  |                 |                  |                             |                       |                  |                  |
| Carrying Value of Assets   | -                | -               | -                | -                           | -                     | -                | -                |
| Investments  | -                | -               | -                | -                           | -                     | -                | -                |
| Cash and Cash Equivalents  | -                | -               | -                | -                           | -                     | -                | -                |
| Receivables and Prepayments  | -                | -               | -                | -                           | -                     | -                | -                |
| Inventory  | -                | -               | -                | -                           | -                     | -                | -                |
| <b>TOTAL ASSETS</b>  | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>                    | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Capital & Reserves   | -                | -               | -                | -                           | -                     | -                | -                |
| Borrowings   | -                | -               | -                | -                           | -                     | -                | -                |
| Post Retirement Benefits   | -                | -               | -                | -                           | -                     | -                | -                |
| Trade and Other Payables   | -                | -               | -                | -                           | -                     | -                | -                |
| Provisions   | -                | -               | -                | -                           | -                     | -                | -                |
| Managed Funds  | -                | -               | -                | -                           | -                     | -                | -                |
| <b>TOTAL EQUITY &amp; LIABILITIES</b>                                  | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>                    | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Contingent Liabilities</b>  | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>                    | <b>-</b>              | <b>-</b>         | <b>-</b>         |

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

| R thousand   | Outcome         |                 |                | Revised estimate<br>2018/19 | Medium-term estimates |                 |                 |
|--|-----------------|-----------------|----------------|-----------------------------|-----------------------|-----------------|-----------------|
|  | 2015/16         | 2016/17         | 2017/18        |                             | 2019/20               | 2020/21         | 2021/22         |
| <b>Revenue</b>   |                 |                 |                |                             |                       |                 |                 |
| <b>Tax revenue</b>   | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Non-tax revenue</b>   | -               | -               | -              | -                           | -                     | -               | -               |
| Sale of goods and services other than capital assets                   | -               | -               | -              | -                           | -                     | -               | -               |
| <i>Of which:</i>   |                 |                 |                |                             |                       |                 |                 |
| Admin fees   | -               | -               | -              | -                           | -                     | -               | -               |
| Sales by market establishments   | -               | -               | -              | -                           | -                     | -               | -               |
| Non-market est. sales  | -               | -               | -              | -                           | -                     | -               | -               |
| Other non-tax revenue  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Transfers received</b>  | 309 436         | 345 808         | 354 145        | 378 933                     | 389 874               | 408 788         | 431 271         |
| <b>Sale of capital assets</b>  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Total revenue</b>   | <b>309 436</b>  | <b>345 808</b>  | <b>354 145</b> | <b>378 933</b>              | <b>389 874</b>        | <b>408 788</b>  | <b>431 271</b>  |
| <b>Expenses</b>  |                 |                 |                |                             |                       |                 |                 |
| <b>Current expense</b>   | <b>365 920</b>  | <b>358 953</b>  | <b>338 393</b> | <b>418 781</b>              | <b>448 638</b>        | <b>473 274</b>  | <b>501 412</b>  |
| Compensation of employees  | 258 972         | 287 829         | 243 727        | 320 477                     | 342 383               | 360 127         | 382 203         |
| Goods and services   | 106 948         | 71 124          | 94 666         | 98 304                      | 106 255               | 113 147         | 119 209         |
| Depreciation   | -               | -               | -              | -                           | -                     | -               | -               |
| Interest, dividends and rent on land                                   | -               | -               | -              | -                           | -                     | -               | -               |
| Interest   | -               | -               | -              | -                           | -                     | -               | -               |
| Dividends  | -               | -               | -              | -                           | -                     | -               | -               |
| Rent on land   | -               | -               | -              | -                           | -                     | -               | -               |
| Tax and Outside shareholders Interest                                  | -               | -               | -              | -                           | -                     | -               | -               |
| Adjustments to Fair Value  | -               | -               | -              | -                           | -                     | -               | -               |
| Unearned reserves (social security funds only)                         | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Transfers and subsidies</b>   | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Total expenses</b>  | <b>365 920</b>  | <b>358 953</b>  | <b>338 393</b> | <b>418 781</b>              | <b>448 638</b>        | <b>473 274</b>  | <b>501 412</b>  |
| <b>Surplus / (Deficit)</b>   | <b>(56 484)</b> | <b>(13 145)</b> | <b>15 752</b>  | <b>(39 848)</b>             | <b>(58 764)</b>       | <b>(64 486)</b> | <b>(70 141)</b> |
| <b>Cash flow summary</b>   |                 |                 |                |                             |                       |                 |                 |
| Adjust surplus / (deficit) for accrual transactions                    | -               | -               | -              | -                           | -                     | -               | -               |
| Adjustments for:   |                 |                 |                |                             |                       |                 |                 |
| Depreciation   | -               | -               | -              | -                           | -                     | -               | -               |
| Interest   | -               | -               | -              | -                           | -                     | -               | -               |
| Net (profit) / loss on disposal of fixed assets                        | -               | -               | -              | -                           | -                     | -               | -               |
| Other  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Operating surplus / (deficit) before changes in working capital</b> | <b>(56 484)</b> | <b>(13 145)</b> | <b>15 752</b>  | <b>(39 848)</b>             | <b>(58 764)</b>       | <b>(64 486)</b> | <b>(70 141)</b> |
| Changes in working capital   | -               | -               | -              | -                           | -                     | -               | -               |
| (Decrease) / increase in accounts payable                              | -               | -               | -              | -                           | -                     | -               | -               |
| Decrease / (increase) in accounts receivable                           | -               | -               | -              | -                           | -                     | -               | -               |
| (Decrease) / increase in provisions                                    | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Cash flow from operating activities</b>                             | <b>(56 484)</b> | <b>(13 145)</b> | <b>15 752</b>  | <b>(39 848)</b>             | <b>(58 764)</b>       | <b>(64 486)</b> | <b>(70 141)</b> |
| Transfers from government  | -               | -               | -              | -                           | -                     | -               | -               |
| <i>Of which: Capital</i>   | -               | -               | -              | -                           | -                     | -               | -               |
| <i>: Current</i>   | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Cash flow from investing activities</b>                             | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Acquisition of Assets</b>   | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Other flows from Investing Activities</b>                           | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Cash flow from financing activities</b>                             | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Net increase / (decrease) in cash and cash equivalents</b>          | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Balance Sheet Data</b>  |                 |                 |                |                             |                       |                 |                 |
| <b>Carrying Value of Assets</b>  | -               | -               | -              | -                           | -                     | -               | -               |
| Investments  | -               | -               | -              | -                           | -                     | -               | -               |
| Cash and Cash Equivalents  | -               | -               | -              | -                           | -                     | -               | -               |
| Receivables and Prepayments  | -               | -               | -              | -                           | -                     | -               | -               |
| Inventory  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>TOTAL ASSETS</b>  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Capital &amp; Reserves</b>  | -               | -               | -              | -                           | -                     | -               | -               |
| Borrowings   | -               | -               | -              | -                           | -                     | -               | -               |
| Post Retirement Benefits   | -               | -               | -              | -                           | -                     | -               | -               |
| Trade and Other Payables   | -               | -               | -              | -                           | -                     | -               | -               |
| Provisions   | -               | -               | -              | -                           | -                     | -               | -               |
| Managed Funds  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>TOTAL EQUITY &amp; LIABILITIES</b>                                  | -               | -               | -              | -                           | -                     | -               | -               |
| <b>Contingent Liabilities</b>  | -               | -               | -              | -                           | -                     | -               | -               |

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

| R thousand   | Outcome       |               |               | Revised estimate<br>2018/19 | Medium-term estimates |                 |                 |
|--|---------------|---------------|---------------|-----------------------------|-----------------------|-----------------|-----------------|
|  | 2015/16       | 2016/17       | 2017/18       |                             | 2019/20               | 2020/21         | 2021/22         |
| <b>Revenue</b>   |               |               |               |                             |                       |                 |                 |
| <b>Tax revenue</b>   | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Non-tax revenue</b>   | -             | -             | -             | -                           | -                     | -               | -               |
| Sale of goods and services other than capital assets                   | -             | -             | -             | -                           | -                     | -               | -               |
| <i>Of which:</i>   |               |               |               |                             |                       |                 |                 |
| Admin fees   | -             | -             | -             | -                           | -                     | -               | -               |
| Sales by market establishments   | -             | -             | -             | -                           | -                     | -               | -               |
| Non-market est. sales  | -             | -             | -             | -                           | -                     | -               | -               |
| Other non-tax revenue  | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Transfers received</b>  | 52 205        | 75 483        | 86 186        | 96 310                      | 93 855                | 99 017          | 104 463         |
| <b>Sale of capital assets</b>  | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Total revenue</b>   | <b>52 205</b> | <b>75 483</b> | <b>86 186</b> | <b>96 310</b>               | <b>93 855</b>         | <b>99 017</b>   | <b>104 463</b>  |
| <b>Expenses</b>  |               |               |               |                             |                       |                 |                 |
| <b>Current expense</b>   | <b>51 982</b> | <b>74 875</b> | <b>85 986</b> | <b>90 416</b>               | <b>95 209</b>         | <b>140 882</b>  | <b>148 630</b>  |
| Compensation of employees  | 35 011        | 44 214        | 53 388        | 63 408                      | 66 769                | 70 441          | 74 315          |
| Goods and services   | 16 971        | 30 661        | 32 598        | 27 008                      | 28 440                | 70 441          | 74 315          |
| Depreciation   | -             | -             | -             | -                           | -                     | -               | -               |
| Interest, dividends and rent on land                                   | -             | -             | -             | -                           | -                     | -               | -               |
| Interest   | -             | -             | -             | -                           | -                     | -               | -               |
| Dividends  | -             | -             | -             | -                           | -                     | -               | -               |
| Rent on land   | -             | -             | -             | -                           | -                     | -               | -               |
| Tax and Outside shareholders Interest                                  | -             | -             | -             | -                           | -                     | -               | -               |
| Adjustments to Fair Value  | -             | -             | -             | -                           | -                     | -               | -               |
| Unearned reserves (social security funds only)                         | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Transfers and subsidies</b>   | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Total expenses</b>  | <b>51 982</b> | <b>74 875</b> | <b>85 986</b> | <b>90 416</b>               | <b>95 209</b>         | <b>140 882</b>  | <b>148 630</b>  |
| <b>Surplus / (Deficit)</b>   | <b>223</b>    | <b>608</b>    | <b>200</b>    | <b>5 894</b>                | <b>(1 354)</b>        | <b>(41 865)</b> | <b>(44 167)</b> |
| <b>Cash flow summary</b>   |               |               |               |                             |                       |                 |                 |
| Adjust surplus / (deficit) for accrual transactions                    | -             | -             | -             | -                           | -                     | -               | -               |
| Adjustments for:   |               |               |               |                             |                       |                 |                 |
| Depreciation   | -             | -             | -             | -                           | -                     | -               | -               |
| Interest   | -             | -             | -             | -                           | -                     | -               | -               |
| Net (profit) / loss on disposal of fixed assets                        | -             | -             | -             | -                           | -                     | -               | -               |
| Other  | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Operating surplus / (deficit) before changes in working capital</b> | <b>223</b>    | <b>608</b>    | <b>200</b>    | <b>5 894</b>                | <b>(1 354)</b>        | <b>(41 865)</b> | <b>(44 167)</b> |
| Changes in working capital   | -             | -             | -             | -                           | -                     | -               | -               |
| (Decrease) / increase in accounts payable                              | -             | -             | -             | -                           | -                     | -               | -               |
| Decrease / (increase) in accounts receivable                           | -             | -             | -             | -                           | -                     | -               | -               |
| (Decrease) / increase in provisions                                    | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Cash flow from operating activities</b>                             | <b>223</b>    | <b>608</b>    | <b>200</b>    | <b>5 894</b>                | <b>(1 354)</b>        | <b>(41 865)</b> | <b>(44 167)</b> |
| Transfers from government  | -             | -             | -             | -                           | -                     | -               | -               |
| <i>Of which: Capital</i>   | -             | -             | -             | -                           | -                     | -               | -               |
| : Current  | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Cash flow from investing activities</b>                             | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Acquisition of Assets</b>   | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Other flows from Investing Activities</b>                           | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Cash flow from financing activities</b>                             | -             | -             | -             | -                           | -                     | -               | -               |
| <b>Net increase / (decrease) in cash and cash equivalents</b>          | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>                    | <b>-</b>              | <b>-</b>        | <b>-</b>        |
| <b>Balance Sheet Data</b>  |               |               |               |                             |                       |                 |                 |
| <b>Carrying Value of Assets</b>  | -             | -             | -             | -                           | -                     | -               | -               |
| Investments  | -             | -             | -             | -                           | -                     | -               | -               |
| Cash and Cash Equivalents  | -             | -             | -             | -                           | -                     | -               | -               |
| Receivables and Prepayments  | -             | -             | -             | -                           | -                     | -               | -               |
| Inventory  | -             | -             | -             | -                           | -                     | -               | -               |
| <b>TOTAL ASSETS</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>                    | <b>-</b>              | <b>-</b>        | <b>-</b>        |
| <b>Capital &amp; Reserves</b>  | -             | -             | -             | -                           | -                     | -               | -               |
| Borrowings   | -             | -             | -             | -                           | -                     | -               | -               |
| Post Retirement Benefits   | -             | -             | -             | -                           | -                     | -               | -               |
| Trade and Other Payables   | -             | -             | -             | -                           | -                     | -               | -               |
| Provisions   | -             | -             | -             | -                           | -                     | -               | -               |
| Managed Funds  | -             | -             | -             | -                           | -                     | -               | -               |
| <b>TOTAL EQUITY &amp; LIABILITIES</b>                                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>                    | <b>-</b>              | <b>-</b>        | <b>-</b>        |
| <b>Contingent Liabilities</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>                    | <b>-</b>              | <b>-</b>        | <b>-</b>        |

**Table B.8: Details on transfers to local government**

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

| R thousand             | Outcome      |              |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|------------------------|--------------|--------------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|                        | 2015/16      | 2016/17      | 2017/18  | 2018/19            |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Category A</b>      | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| <b>Category B</b>      | 4 800        | 2 470        | -        | -                  | -                      | 2                | -                     | -        | -        |
| MP301 Albert Luthuli   | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP302 Msukaligwa       | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP303 Mkhondo          | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP304 Pixley Ka Seme   | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP305 Lekwa            | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP306 Dipaleseng       | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP307 Govan Mbeki      | 4 800        | 2 470        | -        | -                  | -                      | -                | -                     | -        | -        |
| MP311 Victor Khanye    | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP312 Emalaheni        | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP313 Steve Tshwete    | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP314 Emakhazeni       | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP315 Thembisile Hani  | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP316 Dr J.S. Moroka   | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP321 Thaba Chweu      | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP324 Nkomazi          | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP325 Bushbuckridge    | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| MP326 City of Mbombela | -            | -            | -        | -                  | -                      | 2                | -                     | -        | -        |
| <b>Category C</b>      | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| DC30 Gert Sibande      | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| DC31 Nkangala          | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| DC32 Ehlanzeni         | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| <b>Unallocated</b>     | -            | -            | -        | -                  | -                      | -                | -                     | -        | -        |
| <b>Total</b>           | <b>4 800</b> | <b>2 470</b> | <b>-</b> | <b>-</b>           | <b>-</b>               | <b>2</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |

# Vote 07

## Education

---

|                                       |                  |
|---------------------------------------|------------------|
| To be appropriated by Vote in 2019/20 | R 21 862 325 000 |
| Direct Charge                         | R 0              |
| Responsible MEC                       | MEC of Education |
| Administrating Department             | Education        |
| Accounting Officer                    | Head: Education  |

---

### 1. Overview

#### ***Vision***

Advancing excellence in quality education provision

#### ***Mission***

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

#### ***Strategic Objectives***

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

#### ***Core functions and responsibilities***

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year was the beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2014 -2019 of Government.

In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiable for the sector.

The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. Some children live far away from school. Others need special education and local schools may not offer this, and many are

from poor homes. To achieve this, we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

### **Overview of the main services that the department intends to deliver**

#### ***Legislative mandate***

- South African Schools Act No 84 of 1966 (SASA)
- Public Service Act of 1994 (PSA)
- Public Finance Management Act, Act 1 of 1999 (PFMA)
- National Education Policy Framework Act No 5 of 2000 (PPPFA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

#### ***External activities and other events relevant to budget decisions***

##### **1.1. Aligning departmental budgets to achieve government's prescribed outcomes**

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges.

The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

## **2. Review of the current financial year (2018/19)**

The department has a baseline allocation of R20.973 billion for the 2018/19 financial year. There was an increase of about 9.2 per cent on the baseline from the 2017/18 financial year. This increase catered for the carry-through effect of the general salary adjustments and the payment of 1.5 per cent pay progression and the increase in grant allocations.

During this financial year the department also had to pay all accruals amounting to R96.244 million that could not be paid in the 2017/18 financial year as a result of the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge. The Department has operationalised 1 722 schools to date.

## **3. Outlook for the coming financial year (2019/20)**

The Department has been allocated a budget of R21.862 billion for the 2019/20 financial year. Through an intense process of engagements, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of quality infrastructure
- Provision of Stationery in schools
- Strengthening social support programmes for educators and learners

An increase in programme 1: Administration is meant to fund the operational budget which was not available in the 2018/19 financial year. Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period however it is not adequate, basically because as a department we are not yet ready to fund the independent schools at the national norms and standards for school funding. Programme 4: Public Special Schools shows an increase as a result of the introduction of a new grant (Learners with Profound Disability grant) and is subsequently maintaining the trend over the MTEF. Programme 5: Early Childhood Development has increased due to the increase in the allocation for learner, teacher support material (LTSM) and the translation of ECD practitioners for educators. Programme 7: Examinations and Related Services has decreased as a result of less provision to MRTT due to financial constraints faced by the department. It further decreased because of the reduction in provision for bursaries over the MTEF.

## **4. Reprioritisation**

The department has not done any reprioritisation.



## 5. Procurement

The department will do the following major procurement:

- Supply of relevant MST equipment through the MST grant.
- Mobile classrooms and mobile kitchen
- Student accommodation for outside campus
- Learner Teacher Support Material
- Foods supply to Shongwe boarding school
- Printing of annual reports and other departmental documents
- Food supply to Ezakheni and Izimbali boarding schools
- National School Nutrition Programme (NSNP) – none CRDP areas
- Cleaning services of Bohlabela district and ECD Institute.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 7.1: Summary of receipts: Education

|   | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| R thousand  | 2015/16           | 2016/17           | 2017/18           |                    | 2018/19                |                   | 2019/20               | 2020/21           | 2021/22           |
| Equitable share   | 15 404 319        | 16 242 595        | 17 669 233        | 19 151 658         | 19 126 100             | 19 126 100        | 20 096 266            | 21 392 931        | 22 516 792        |
| Conditional grants  | 1 473 456         | 1 442 126         | 1 443 601         | 1 578 774          | 1 704 188              | 1 704 188         | 1 513 344             | 1 639 433         | 1 747 888         |
| Education Infrastructure Grant  | 857 247           | 788 153           | 750 184           | 838 551            | 952 019                | 952 019           | 731 792               | 819 111           | 882 432           |
| HIV and AIDS (Life Skills Education) Grant                                  | 19 631            | 18 798            | 20 102            | 20 819             | 21 057                 | 21 057            | 21 919                | 22 994            | 24 259            |
| National School Nutrition Programme Grant                                   | 545 910           | 574 843           | 615 071           | 651 036            | 662 744                | 662 744           | 687 691               | 725 514           | 765 417           |
| Occupation Specific Dispensation for Education Sector Therapists Grant      | 337               | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Maths, Science and Technology Grant   | 39 136            | 41 639            | 39 756            | 38 206             | 38 206                 | 38 206            | 40 354                | 42 794            | 45 164            |
| Learners with Profound Intellectual Disabilities Grant                      | –                 | –                 | 12 883            | 20 709             | 20 709                 | 20 709            | 26 094                | 29 020            | 30 616            |
| Expanded Public Works Programme Integrated Grant for Provinces              | 2 453             | 3 066             | 2 597             | 3 094              | 3 094                  | 3 094             | 2 727                 | –                 | –                 |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 8 742             | 15 627            | 3 008             | 6 359              | 6 359                  | 6 359             | 2 767                 | –                 | –                 |
| Own Revenue   | 206 081           | 240 330           | 231 356           | 243 001            | 243 001                | 243 001           | 252 715               | 262 824           | 267 800           |
| Other   | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| <b>Total receipts</b>   | <b>17 083 856</b> | <b>17 925 051</b> | <b>19 344 190</b> | <b>20 973 433</b>  | <b>21 073 289</b>      | <b>21 073 289</b> | <b>21 862 325</b>     | <b>23 295 188</b> | <b>24 532 480</b> |
| <b>Total payments</b>   | <b>17 098 289</b> | <b>17 809 481</b> | <b>19 283 726</b> | <b>20 973 433</b>  | <b>21 073 289</b>      | <b>21 006 289</b> | <b>21 862 325</b>     | <b>23 295 188</b> | <b>24 532 480</b> |
| Surplus/(deficit) before financing  | (14 433)          | 115 570           | 60 464            | –                  | –                      | 67 000            | –                     | –                 | –                 |
| Financing   |                   |                   |                   |                    |                        |                   |                       |                   |                   |
| of which  |                   |                   |                   |                    |                        |                   |                       |                   |                   |
| Provincial CG roll-overs  | 14 433            | 12 236            | 10 446            |                    | 125 414                |                   |                       |                   |                   |
| <b>Surplus/(deficit) after financing</b>                                    | <b>–</b>          | <b>127 806</b>    | <b>70 910</b>     | <b>–</b>           | <b>125 414</b>         | <b>67 000</b>     | <b>–</b>              | <b>–</b>          | <b>–</b>          |

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R21.862 billion in 2019/20. Included in this amount are conditional grants totalling to more than R1.513 billion. The allocation of own revenue has increased to R253 million for the 2019/20 financial year. The funding for conditional grants for the 2019/20, 2020/21 and 2021/22 are R1.513 million, R1.639 million and R1.748 million respectively. The department experienced an average annual nominal growth from 2015/16 until 2018/19 on average year on year of 7 per cent against an average annual nominal growth in budgets from 2018/19 until 2021/22 of only on average year on year of 5.3 per cent.

## 6.2 Summary of receipts

Table 7.2: Departmental receipts: Education

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| Tax receipts  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Casino taxes  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Horse racing taxes                                    | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Liquor licences                                       | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Motor vehicle licences                                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Sales of goods and services other than capital assets | 14 910        | 15 701        | 15 624        | 16 800             | 16 800                         | 16 800           | 17 424                | 18 382        | 19 212        |
| Transfers received from:                              | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Fines, penalties and forfeits                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Interest, dividends and rent on land                  | 3 360         | 3 538         | 4 200         | 4 260              | 4 260                          | 4 260            | 4 320                 | 4 558         | 5 400         |
| Sales of capital assets                               | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Financial transactions in assets and liabilities      | 6 012         | 6 331         | 6 570         | 7 245              | 7 245                          | 7 245            | 7 248                 | 7 647         | 7 848         |
| <b>Total</b>  | <b>24 282</b> | <b>25 570</b> | <b>26 394</b> | <b>28 305</b>      | <b>28 305</b>                  | <b>28 305</b>    | <b>28 992</b>         | <b>30 587</b> | <b>32 460</b> |

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by Provincial Treasury.

## 6.3 Donor funding

The department does not have donor funding.

## 7. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

### 7.1 Key assumptions

- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Provision of bursaries to full time and part-time students.

### 7.2 Programme summary

Table 7.3: Summary of payments and estimates: Education

| R thousand                                    | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| 1. Administration                             | 1 247 123         | 1 234 104         | 1 293 553         | 1 515 355          | 1 448 102                      | 1 448 102         | 1 699 559             | 1 707 939         | 1 801 874         |
| 2. Public Ordinary Schools Education          | 13 762 384        | 14 574 103        | 15 782 069        | 16 823 386         | 16 901 479                     | 16 901 479        | 17 560 246            | 18 893 169        | 19 879 545        |
| 3. Independent Schools Subsidies              | 19 044            | 20 092            | 21 000            | 22 176             | 22 176                         | 22 176            | 23 418                | 24 706            | 26 065            |
| 4. Public Special Schools Education           | 221 063           | 248 131           | 293 437           | 385 985            | 347 429                        | 347 429           | 361 374               | 385 484           | 406 686           |
| 5. Early Childhood Development                | 225 233           | 251 567           | 289 554           | 328 596            | 338 496                        | 338 496           | 542 344               | 541 926           | 571 730           |
| 6. Infrastructure Development                 | 1 068 172         | 831 031           | 899 667           | 1 257 793          | 1 371 261                      | 1 304 261         | 934 519               | 1 030 111         | 1 095 575         |
| 7. Examination and Education Related Services | 555 270           | 650 453           | 704 446           | 640 142            | 644 346                        | 644 346           | 740 865               | 711 853           | 751 005           |
| <b>Total payments and estimates:</b>          | <b>17 098 289</b> | <b>17 809 481</b> | <b>19 283 726</b> | <b>20 973 433</b>  | <b>21 073 289</b>              | <b>21 006 289</b> | <b>21 862 325</b>     | <b>23 295 188</b> | <b>24 532 480</b> |

### 7.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    | 2018/19                |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                             | <b>14 967 132</b> | <b>15 829 769</b> | <b>17 048 983</b> | <b>18 470 342</b>  | <b>18 513 690</b>      | <b>18 513 690</b> | <b>19 414 166</b>     | <b>20 675 253</b> | <b>21 593 037</b> |
| Compensation of employees                           | 13 211 515        | 14 246 863        | 15 307 099        | 16 682 979         | 16 605 947             | 16 605 947        | 17 416 793            | 18 516 980        | 19 535 412        |
| Goods and services                                  | 1 755 591         | 1 582 723         | 1 741 829         | 1 787 363          | 1 907 743              | 1 907 712         | 1 997 373             | 2 158 273         | 2 057 625         |
| Interest and rent on land                           | 26                | 183               | 55                | –                  | –                      | 31                | –                     | –                 | –                 |
| <b>Transfers and subsidies</b>                      | <b>1 153 464</b>  | <b>1 276 145</b>  | <b>1 416 391</b>  | <b>1 407 568</b>   | <b>1 408 771</b>       | <b>1 408 771</b>  | <b>1 693 298</b>      | <b>1 808 226</b>  | <b>1 907 678</b>  |
| Provinces and municipalities                        | 158               | 148               | 437               | 473                | 473                    | 473               | 499                   | 526               | 555               |
| Departmental agencies and accounts                  | 37 350            | 36 646            | 46 643            | 50 283             | 50 049                 | 50 049            | 52 249                | 55 123            | 58 155            |
| Higher education institutions                       | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Foreign governments and international organisations | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Public corporations and private enterprises         | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Non-profit institutions                             | 948 970           | 978 405           | 1 018 098         | 1 068 045          | 1 067 451              | 1 066 842         | 1 323 735             | 1 418 336         | 1 496 344         |
| Households  | 166 986           | 260 946           | 351 213           | 288 767            | 290 798                | 291 407           | 316 815               | 334 241           | 352 624           |
| <b>Payments for capital assets</b>                  | <b>977 693</b>    | <b>703 567</b>    | <b>808 491</b>    | <b>1 095 523</b>   | <b>1 150 828</b>       | <b>1 083 828</b>  | <b>754 861</b>        | <b>811 709</b>    | <b>1 031 765</b>  |
| Buildings and other fixed structures                | 920 414           | 691 474           | 757 845           | 1 083 790          | 1 130 760              | 1 062 419         | 737 346               | 807 680           | 1 027 515         |
| Machinery and equipment                             | 21 820            | 12 093            | 50 646            | 11 733             | 20 068                 | 21 409            | 17 515                | 4 029             | 4 250             |
| Heritage assets                                     | 28 472            | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Specialised military assets                         | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Biological assets                                   | –                 | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Land and sub-soil assets                            | 1 336             | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Software and other intangible assets                | 5 651             | –                 | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| <b>Payments for financial assets</b>                | <b>–</b>          | <b>–</b>          | <b>9 861</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>          | <b>–</b>              | <b>–</b>          | <b>–</b>          |
| <b>Total economic classification</b>                | <b>17 098 289</b> | <b>17 809 481</b> | <b>19 283 726</b> | <b>20 973 433</b>  | <b>21 073 289</b>      | <b>21 006 289</b> | <b>21 862 325</b>     | <b>23 295 188</b> | <b>24 532 480</b> |

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 81 per cent for the 2018 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects. Under special projects the province makes payments for provincial bursary allocation for both internal and external. The province has MRTT project under special projects.

Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 81 per cent after the deduction of the conditional grants for the 2018 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. However, the department is unable to fund this in the correct level.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome          |                  |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Existing infrastructure assets</b>                        | <b>378 310</b>   | <b>738 722</b>   | <b>523 485</b> | <b>525 102</b>     | <b>666 930</b>         | <b>668 643</b>   | <b>616 722</b>        | <b>176 743</b>   | <b>11 180</b>    |
| Maintenance and repairs                                      | 79 875           | 90 741           | 81 838         | 121 529            | 169 895                | 169 895          | 157 100               | 103 831          | –                |
| Upgrades and additions                                       | 266 990          | 549 160          | 423 887        | 395 328            | 488 791                | 488 791          | 452 119               | 72 912           | 11 180           |
| Rehabilitation and refurbishment                             | 31 445           | 98 821           | 17 760         | 8 244              | 8 244                  | 9 957            | 7 503                 | –                | –                |
| <b>New infrastructure assets</b>                             | <b>668 662</b>   | <b>223 389</b>   | <b>314 210</b> | <b>688 566</b>     | <b>651 821</b>         | <b>651 821</b>   | <b>273 999</b>        | <b>788 823</b>   | <b>1 016 335</b> |
| <b>Infrastructure transfers</b>                              | <b>–</b>         | <b>–</b>         | <b>5 082</b>   | <b>–</b>           | <b>2 968</b>           | <b>1 676</b>     | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Infrastructure transfers - Current                           | –                | –                | 4 945          | –                  | 2 968                  | 1 676            | –                     | –                | –                |
| Infrastructure transfers - Capital                           | –                | –                | 137            | –                  | –                      | –                | –                     | –                | –                |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Infrastructure: Leases</b>                                | <b>42 416</b>    | <b>46 300</b>    | <b>40 804</b>  | <b>–</b>           | <b>–</b>               | <b>35 912</b>    | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Non Infrastructure</b>                                    | <b>–</b>         | <b>–</b>         | <b>–</b>       | <b>44 126</b>      | <b>44 126</b>          | <b>45 384</b>    | <b>43 799</b>         | <b>64 545</b>    | <b>68 060</b>    |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>1 089 388</b> | <b>1 008 411</b> | <b>883 581</b> | <b>1 257 793</b>   | <b>1 365 845</b>       | <b>1 403 436</b> | <b>934 519</b>        | <b>1 030 111</b> | <b>1 095 575</b> |
| <i>Capital infrastructure</i>                                | <i>967 097</i>   | <i>871 370</i>   | <i>755 994</i> | <i>1 092 138</i>   | <i>1 148 856</i>       | <i>1 150 569</i> | <i>733 621</i>        | <i>861 735</i>   | <i>1 027 515</i> |
| <i>Current infrastructure</i>                                | <i>122 291</i>   | <i>137 041</i>   | <i>127 587</i> | <i>165 655</i>     | <i>216 989</i>         | <i>252 867</i>   | <i>200 899</i>        | <i>168 376</i>   | <i>68 060</i>    |

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2018/19 financial year. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

### 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have Public-Private Partnership (PPP) projects.

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

| R thousand                        | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                   | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| Mpumalanga Regional Training Trus | 100 000        | 228 815        | 228 000        | 150 000            | 150 000                | 150 000          | 224 400               | 167 112        | 176 303        |
| <b>Total</b>                      | <b>100 000</b> | <b>228 815</b> | <b>228 000</b> | <b>150 000</b>     | <b>150 000</b>         | <b>150 000</b>   | <b>224 400</b>        | <b>167 112</b> | <b>176 303</b> |

#### 7.6.2 Transfers to other entities

The department does not have transfers to other entities.

#### 7.6.3 Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category

| R thousand   | Outcome    |            |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |            |            |
|--------------|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
|              | 2015/16    | 2016/17    | 2017/18    | 2018/19            |                        |                  | 2019/20               | 2020/21    | 2021/22    |
| Category A   | –          | –          | –          | –                  | –                      | –                | –                     | –          | –          |
| Category B   | –          | –          | –          | –                  | –                      | –                | –                     | –          | –          |
| Category C   | –          | –          | –          | –                  | –                      | –                | –                     | –          | –          |
| Unallocated  | 158        | 148        | 437        | 473                | 473                    | 473              | 499                   | 526        | 555        |
| <b>Total</b> | <b>158</b> | <b>148</b> | <b>437</b> | <b>473</b>         | <b>473</b>             | <b>473</b>       | <b>499</b>            | <b>526</b> | <b>555</b> |

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: Administration

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Office of the MEC                              | 8 480            | 8 304            | 7 164            | 7 926              | 8 511                  | 9 294            | 11 015                | 9 571            | 10 095           |
| 2. Corporate Services                             | 500 791          | 498 252          | 550 297          | 610 100            | 626 410                | 627 675          | 760 097               | 742 066          | 782 880          |
| 3. Education Management                           | 693 730          | 688 234          | 690 466          | 811 138            | 726 294                | 725 511          | 837 504               | 860 357          | 907 676          |
| 4. Human Resource Development                     | 10 802           | 8 715            | 5 634            | 11 446             | 11 680                 | 11 680           | 12 087                | 12 752           | 13 453           |
| 5. (EMIS) Education Management Information System | 33 320           | 30 599           | 39 992           | 74 745             | 75 207                 | 73 942           | 78 856                | 83 193           | 87 770           |
| 6. Conditional Grants                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Total payments and estimates: Programme 1</b>  | <b>1 247 123</b> | <b>1 234 104</b> | <b>1 293 553</b> | <b>1 515 355</b>   | <b>1 448 102</b>       | <b>1 448 102</b> | <b>1 699 559</b>      | <b>1 707 939</b> | <b>1 801 874</b> |

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>1 207 470</b> | <b>1 212 471</b> | <b>1 261 250</b> | <b>1 491 683</b>   | <b>1 415 865</b>       | <b>1 415 865</b> | <b>1 671 178</b>      | <b>1 693 822</b> | <b>1 786 981</b> |
| Compensation of employees                           | 926 245          | 954 288          | 991 585          | 1 144 642          | 1 039 923              | 1 039 923        | 1 242 850             | 1 323 635        | 1 396 434        |
| Goods and services                                  | 281 199          | 258 025          | 269 636          | 347 041            | 375 942                | 375 911          | 428 328               | 370 187          | 390 547          |
| Interest and rent on land                           | 26               | 158              | 29               | –                  | –                      | 31               | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>12 801</b>    | <b>12 264</b>    | <b>13 062</b>    | <b>12 672</b>      | <b>13 285</b>          | <b>13 285</b>    | <b>13 381</b>         | <b>14 117</b>    | <b>14 893</b>    |
| Provinces and municipalities                        | 158              | 148              | 437              | 473                | 473                    | 473              | 499                   | 526              | 555              |
| Departmental agencies and accounts                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Higher education institutions                       | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Public corporations and private enterprises         | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Non-profit institutions                             | 100              | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Households  | 12 543           | 12 116           | 12 625           | 12 199             | 12 812                 | 12 812           | 12 882                | 13 591           | 14 338           |
| <b>Payments for capital assets</b>                  | <b>26 852</b>    | <b>9 369</b>     | <b>9 380</b>     | <b>11 000</b>      | <b>18 952</b>          | <b>18 952</b>    | <b>15 000</b>         | <b>–</b>         | <b>–</b>         |
| Buildings and other fixed structures                | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Machinery and equipment                             | 19 865           | 9 369            | 9 380            | 11 000             | 18 952                 | 18 952           | 15 000                | –                | –                |
| Heritage assets                                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Land and sub-soil assets                            | 1 336            | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| Software and other intangible assets                | 5 651            | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>–</b>         | <b>–</b>         | <b>9 861</b>     | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification: Programme 1</b>   | <b>1 247 123</b> | <b>1 234 104</b> | <b>1 293 553</b> | <b>1 515 355</b>   | <b>1 448 102</b>       | <b>1 448 102</b> | <b>1 699 559</b>      | <b>1 707 939</b> | <b>1 801 874</b> |

The 2019 MTEF allocation for programme 1 is R1.699 billion, R1.707 billion and R1.801 billion. The budget reflects a projected increase of 4.9 per cent, increase of 9.2 per cent and increase of 5.5 per cent respectively over the 2019 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality.

#### 8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2018/19

## 8.2 Programme 2: Public Ordinary Schools Education

### 8.2.1 Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

| R thousand                                       | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|--|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|  | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| 1. Public Primary Level                          | 8 138 363         | 8 647 808         | 9 384 860         | 10 091 288         | 10 065 373                     | 10 061 822        | 10 633 869            | 11 239 354        | 11 857 519        |
| 2. Public Secondary Level                        | 4 941 995         | 5 154 325         | 5 614 476         | 5 949 834          | 6 031 709                      | 6 035 260         | 6 100 193             | 6 774 891         | 7 094 761         |
| 3. Human Resource Development                    | 72 230            | 118 480           | 75 877            | 74 022             | 78 947                         | 78 947            | 78 075                | 89 448            | 94 368            |
| 4. School Sport, Culture & Media Services        | 18 019            | 39 701            | 61 991            | 19 000             | 24 500                         | 24 500            | 20 064                | 21 168            | 22 332            |
| 5. Conditional Grants                            | 591 777           | 613 789           | 644 865           | 689 242            | 700 950                        | 700 950           | 728 045               | 768 308           | 810 565           |
| <b>Total payments and estimates: Programme 2</b> | <b>13 762 384</b> | <b>14 574 103</b> | <b>15 782 069</b> | <b>16 823 386</b>  | <b>16 901 479</b>              | <b>16 901 479</b> | <b>17 560 246</b>     | <b>18 893 169</b> | <b>19 879 545</b> |

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                             | <b>13 035 106</b> | <b>13 828 677</b> | <b>14 896 508</b> | <b>15 899 149</b>  | <b>15 981 832</b>              | <b>15 981 832</b> | <b>16 439 191</b>     | <b>17 616 562</b> | <b>18 532 725</b> |
| Compensation of employees                           | 11 832 066        | 12 763 971        | 13 700 979        | 14 802 280         | 14 831 176                     | 14 831 176        | 15 223 894            | 16 213 446        | 17 105 186        |
| Goods and services                                  | 1 203 040         | 1 064 681         | 1 195 505         | 1 096 869          | 1 150 656                      | 1 150 656         | 1 215 297             | 1 403 116         | 1 427 539         |
| Interest and rent on land                           | -                 | 25                | 24                | -                  | -                              | -                 | -                     | -                 | -                 |
| <b>Transfers and subsidies</b>                      | <b>722 731</b>    | <b>743 154</b>    | <b>849 718</b>    | <b>924 102</b>     | <b>919 512</b>                 | <b>919 512</b>    | <b>1 119 048</b>      | <b>1 274 490</b>  | <b>1 344 587</b>  |
| Provinces and municipalities                        | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Departmental agencies and accounts                  | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Higher education institutions                       | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Foreign governments and international organisations | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Public corporations and private enterprises         | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Non-profit institutions                             | 653 553           | 666 449           | 710 827           | 833 100            | 829 065                        | 828 456           | 1 012 785             | 1 162 382         | 1 226 313         |
| Households  | 69 178            | 76 705            | 138 891           | 91 002             | 90 447                         | 91 056            | 106 263               | 112 108           | 118 274           |
| <b>Payments for capital assets</b>                  | <b>4 547</b>      | <b>2 272</b>      | <b>35 843</b>     | <b>135</b>         | <b>135</b>                     | <b>135</b>        | <b>2 007</b>          | <b>2 117</b>      | <b>2 233</b>      |
| Buildings and other fixed structures                | 3 208             | 110               | -                 | -                  | -                              | -                 | -                     | -                 | -                 |
| Machinery and equipment                             | 1 339             | 2 162             | 35 843            | 135                | 135                            | 135               | 2 007                 | 2 117             | 2 233             |
| 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>-</b>          |
| <b>Total economic classification: Programme 2</b>   | <b>13 762 384</b> | <b>14 574 103</b> | <b>15 782 069</b> | <b>16 823 386</b>  | <b>16 901 479</b>              | <b>16 901 479</b> | <b>17 560 246</b>     | <b>18 893 169</b> | <b>19 879 545</b> |

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/2016 to 2021/2022. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2019 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2019 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2019 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms

and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

### **8.2.1 Service delivery measure**

Refer to departmental Annual Performance Plan for 2019/20

## **8.3 Programme 3: Independent Schools Subsidies**

### **8.3.1 Description and objectives**

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NSSF).

Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Primary Level                                 | 12 710        | 14 794        | 15 034        | 14 193             | 16 625                 | 16 625           | 16 752                | 17 673        | 18 645        |
| 2. Secondary Level                               | 6 334         | 5 298         | 5 966         | 7 983              | 5 551                  | 5 551            | 6 666                 | 7 033         | 7 420         |
| <b>Total payments and estimates: Programme 3</b> | <b>19 044</b> | <b>20 092</b> | <b>21 000</b> | <b>22 176</b>      | <b>22 176</b>          | <b>22 176</b>    | <b>23 418</b>         | <b>24 706</b> | <b>26 065</b> |

**Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Compensation of employees                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Goods and services                                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Interest and rent on land                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | 19 044        | 20 092        | 21 000        | 22 176             | 22 176                         | 22 176           | 23 418                | 24 706        | 26 065        |
| Provinces and municipalities                        | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Departmental agencies and accounts                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions                       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Non-profit institutions                             | 19 044        | 20 092        | 21 000        | 22 176             | 22 176                         | 22 176           | 23 418                | 24 706        | 26 065        |
| Households  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Payments for capital assets</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>Total economic classification: Programme 3</b>   | <b>19 044</b> | <b>20 092</b> | <b>21 000</b> | <b>22 176</b>      | <b>22 176</b>                  | <b>22 176</b>    | <b>23 418</b>         | <b>24 706</b> | <b>26 065</b> |

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The increase to baseline allocation over the 2019 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner as the growth is not sufficient.

### 8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.4 Programme 4: Public Special Schools Education

### 8.4.1 Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

**Table 7.14: Summary of payments and estimates: Public Special Schools Education**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Schools                                       | 219 380        | 246 941        | 281 077        | 362 584            | 324 028                        | 324 028          | 332 437               | 353 465        | 372 906        |
| 2. Human Resource Development                    | 1 346          | 1 190          | 965            | 2 692              | 2 692                          | 2 692            | 2 843                 | 2 999          | 3 164          |
| 3. School Sport, Culture & Media Services        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| 4. Conditional Grants                            | 337            | -              | 11 395         | 20 709             | 20 709                         | 20 709           | 26 094                | 29 020         | 30 616         |
| <b>Total payments and estimates: Programme 4</b> | <b>221 063</b> | <b>248 131</b> | <b>293 437</b> | <b>385 985</b>     | <b>347 429</b>                 | <b>347 429</b>   | <b>361 374</b>        | <b>385 484</b> | <b>406 686</b> |



**Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>186 358</b> | <b>211 465</b> | <b>253 805</b> | <b>345 899</b>     | <b>306 792</b>                 | <b>306 792</b>   | <b>319 516</b>        | <b>339 579</b> | <b>358 256</b> |
| Compensation of employees                           | 178 634        | 204 515        | 232 374        | 282 659            | 276 730                        | 276 730          | 291 402               | 308 603        | 325 575        |
| Goods and services                                  | 7 724          | 6 950          | 21 431         | 63 240             | 30 062                         | 30 062           | 28 114                | 30 976         | 32 681         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>34 705</b>  | <b>36 666</b>  | <b>37 666</b>  | <b>39 638</b>      | <b>39 656</b>                  | <b>39 656</b>    | <b>41 858</b>         | <b>44 160</b>  | <b>46 589</b>  |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | 34 134         | 36 013         | 37 000         | 39 072             | 39 072                         | 39 072           | 41 260                | 43 529         | 45 923         |
| Households  | 571            | 653            | 666            | 566                | 584                            | 584              | 598                   | 631            | 666            |
| <b>Payments for capital assets</b>                  | <b>–</b>       | <b>–</b>       | <b>1 966</b>   | <b>448</b>         | <b>981</b>                     | <b>981</b>       | <b>–</b>              | <b>1 745</b>   | <b>1 841</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | –              | –              | 1 966          | 448                | 981                            | 981              | –                     | 1 745          | 1 841          |
| 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>–</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>221 063</b> | <b>248 131</b> | <b>293 437</b> | <b>385 985</b>     | <b>347 429</b>                 | <b>347 429</b>   | <b>361 374</b>        | <b>385 484</b> | <b>406 686</b> |

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22.

#### **8.4.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2019/20

## 8.5 Programme 5: Early Childhood Development

### 8.5.1 Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Grade R in Public Schools                      | 192 190        | 217 567        | 276 856        | 308 375            | 318 485                        | 318 485          | 524 949               | 526 493        | 555 449        |
| 2. Grade R in Early Childhood Development Centres | 10 734         | 10 415         | 8 234          | 10 948             | 10 738                         | 10 644           | 11 550                | 12 185         | 12 855         |
| 3. Pre-Grade R Training                           | 12 572         | 7 432          | –              | –                  | –                              | –                | –                     | –              | –              |
| 4. Human Resource Development                     | 995            | 1 704          | 1 471          | 2 914              | 2 914                          | 2 914            | 3 078                 | 3 248          | 3 426          |
| 5. Conditional Grants                             | 8 742          | 14 449         | 2 993          | 6 359              | 6 359                          | 6 453            | 2 767                 | –              | –              |
| <b>Total payments and estimates: Programme 5</b>  | <b>225 233</b> | <b>251 567</b> | <b>289 554</b> | <b>328 596</b>     | <b>338 496</b>                 | <b>338 496</b>   | <b>542 344</b>        | <b>541 926</b> | <b>571 730</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>205 446</b> | <b>227 863</b> | <b>278 686</b> | <b>312 459</b>     | <b>321 886</b>                 | <b>321 886</b>   | <b>528 455</b>        | <b>529 741</b> | <b>558 875</b> |
| Compensation of employees                           | 160 824        | 200 521        | 248 545        | 291 730            | 296 779                        | 296 779          | 507 216               | 507 569        | 535 485        |
| Goods and services                                  | 44 622         | 27 342         | 30 141         | 20 729             | 25 107                         | 25 107           | 21 239                | 22 172         | 23 390         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>19 780</b>  | <b>23 704</b>  | <b>10 729</b>  | <b>16 137</b>      | <b>16 610</b>                  | <b>16 610</b>    | <b>13 889</b>         | <b>12 185</b>  | <b>12 855</b>  |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | 19 476         | 23 704         | 10 729         | 16 137             | 16 610                         | 16 610           | 13 889                | 12 185         | 12 855         |
| Households  | 304            | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>7</b>       | <b>–</b>       | <b>139</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Buildings and other fixed structures                | 7              | –              | 55             | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | –              | –              | 84             | –                  | –                              | –                | –                     | –              | –              |
| 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>–</b>       |
| <b>Total economic classification: Programme 5</b>   | <b>225 233</b> | <b>251 567</b> | <b>289 554</b> | <b>328 596</b>     | <b>338 496</b>                 | <b>338 496</b>   | <b>542 344</b>        | <b>541 926</b> | <b>571 730</b> |

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system.

The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status as grade 1 teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4

practitioners with skills and knowledge in Child Care. There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase

### 8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.6 Programme 6: Infrastructure Development

### 8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department. The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure Development

| R thousand                                       | Outcome          |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                                | 38 618           | 23 935         | 2 658          | –                  | –                                 | –                | –                     | –                | –                |
| 2. Public Ordinary Schools                       | 990 862          | 799 854        | 887 395        | 1 248 894          | 1 362 362                         | 1 155 067        | 902 951               | 700 111          | 747 425          |
| 3. Special School                                | 11 491           | 5 199          | 8 144          | 6 547              | 6 547                             | 143 284          | 30 000                | 330 000          | 348 150          |
| 4. Early Childhood Development                   | 27 201           | 2 043          | 1 470          | 2 352              | 2 352                             | 5 910            | 1 568                 | –                | –                |
| <b>Total payments and estimates: Programme 6</b> | <b>1 068 172</b> | <b>831 031</b> | <b>899 667</b> | <b>1 257 793</b>   | <b>1 371 261</b>                  | <b>1 304 261</b> | <b>934 519</b>        | <b>1 030 111</b> | <b>1 095 575</b> |

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

| R thousand  | Outcome          |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>122 501</b>   | <b>138 912</b> | <b>136 252</b> | <b>174 003</b>     | <b>237 078</b>                    | <b>237 078</b>   | <b>196 823</b>        | <b>222 431</b>   | <b>68 060</b>    |
| Compensation of employees                           | 12 579           | 15 670         | 23 590         | 32 800             | 32 471                            | 32 471           | 30 497                | 34 932           | 36 853           |
| Goods and services                                  | 109 922          | 123 242        | 112 660        | 141 203            | 204 607                           | 204 607          | 166 326               | 187 499          | 31 207           |
| Interest and rent on land                           | –                | –              | 2              | –                  | –                                 | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>–</b>         | <b>193</b>     | <b>5 111</b>   | <b>–</b>           | <b>3 423</b>                      | <b>3 423</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                             | –                | –              | 5 082          | –                  | 2 968                             | 2 968            | –                     | –                | –                |
| Households  | –                | 193            | 29             | –                  | 455                               | 455              | –                     | –                | –                |
| <b>Payments for capital assets</b>                  | <b>945 671</b>   | <b>691 926</b> | <b>758 304</b> | <b>1 083 790</b>   | <b>1 130 760</b>                  | <b>1 063 760</b> | <b>737 696</b>        | <b>807 680</b>   | <b>1 027 515</b> |
| Buildings and other fixed structures                | 917 199          | 691 364        | 757 790        | 1 083 790          | 1 130 760                         | 1 062 419        | 737 346               | 807 680          | 1 027 515        |
| Machinery and equipment                             | –                | 562            | 514            | –                  | –                                 | 1 341            | 350                   | –                | –                |
| Heritage assets                                     | 28 472           | –              | –              | –                  | –                                 | –                | –                     | –                | –                |
| 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>–</b>         |
| <b>Total economic classification: Programme 6</b>   | <b>1 068 172</b> | <b>831 031</b> | <b>899 667</b> | <b>1 257 793</b>   | <b>1 371 261</b>                  | <b>1 304 261</b> | <b>934 519</b>        | <b>1 030 111</b> | <b>1 095 575</b> |

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. Table B 5 indicates details of all projects planned for the 2018 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

### 8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.7 Programme 7: Examination and Education Related Services

### 8.7.1 Description and objectives

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

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

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Payment to SETA                               | 37 350         | 36 646         | 46 643         | 50 283             | 50 049                         | 50 049           | 52 249                | 55 123         | 58 155         |
| 2. Professional Services                         | 5 521          | 46             | –              | –                  | –                              | –                | –                     | –              | –              |
| 3. External Examinations                         | 157 254        | 165 169        | 178 738        | 209 040            | 209 040                        | 209 040          | 220 537               | 232 667        | 245 464        |
| 4. Special Projects                              | 336 780        | 429 446        | 459 011        | 360 000            | 364 200                        | 364 200          | 446 160               | 401 069        | 423 128        |
| 5. Conditional Grants                            | 18 365         | 19 146         | 20 054         | 20 819             | 21 057                         | 21 057           | 21 919                | 22 994         | 24 258         |
| <b>Total payments and estimates: Programme 7</b> | <b>555 270</b> | <b>650 453</b> | <b>704 446</b> | <b>640 142</b>     | <b>644 346</b>                 | <b>644 346</b>   | <b>740 865</b>        | <b>711 853</b> | <b>751 005</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>210 251</b> | <b>210 381</b> | <b>222 482</b> | <b>247 149</b>     | <b>250 237</b>                 | <b>250 237</b>   | <b>259 003</b>        | <b>273 118</b> | <b>288 140</b> |
| Compensation of employees                           | 101 167        | 107 898        | 110 026        | 128 868            | 128 868                        | 128 868          | 120 934               | 128 795        | 135 879        |
| Goods and services                                  | 109 084        | 102 483        | 112 456        | 118 281            | 121 369                        | 121 369          | 138 069               | 144 323        | 152 261        |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>344 403</b> | <b>440 072</b> | <b>479 105</b> | <b>392 843</b>     | <b>394 109</b>                 | <b>394 109</b>   | <b>481 704</b>        | <b>438 568</b> | <b>462 689</b> |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | 37 350         | 36 646         | 46 643         | 50 283             | 50 049                         | 50 049           | 52 249                | 55 123         | 58 155         |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | 222 663        | 232 147        | 233 460        | 157 560            | 157 560                        | 157 560          | 232 383               | 175 534        | 185 188        |
| Households  | 84 390         | 171 279        | 199 002        | 185 000            | 186 500                        | 186 500          | 197 072               | 207 911        | 219 346        |
| <b>Payments for capital assets</b>                  | <b>616</b>     | <b>–</b>       | <b>2 859</b>   | <b>150</b>         | <b>–</b>                       | <b>–</b>         | <b>158</b>            | <b>167</b>     | <b>176</b>     |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 616            | –              | 2 859          | 150                | –                              | –                | 158                   | 167            | 176            |
| 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>–</b>       |
| <b>Total economic classification: Programme 7</b>   | <b>555 270</b> | <b>650 453</b> | <b>704 446</b> | <b>640 142</b>     | <b>644 346</b>                 | <b>644 346</b>   | <b>740 865</b>        | <b>711 853</b> | <b>751 005</b> |

The tables above reflect payments and budgeted estimates relating to this programme for the period 2015/16 to 2021/22. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2019/20 MTEF for the exam support activities. Allocation for MRTT has been reduced as a result of budget cuts.

### 8.7.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1 Personnel numbers and costs

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

|   | Actual                 |                   |                        |                   |                        |                   | Revised estimate |                  |                        |                   | Medium-term expenditure estimate |                   |                        |                   |                        |                   | Average annual growth |                   |                  |
|---|------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|------------------|------------------|------------------------|-------------------|----------------------------------|-------------------|------------------------|-------------------|------------------------|-------------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                   | 2016/17                |                   | 2017/18                |                   | 2018/19          |                  |                        |                   | 2019/20                          |                   | 2020/21                |                   | 2021/22                |                   | 2018/19 - 2021/22     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs             | Pers. nos <sup>1</sup> | Costs             | Pers. nos <sup>1</sup> | Costs             | Filled posts     | Additional posts | Pers. nos <sup>1</sup> | Costs             | Pers. nos <sup>1</sup>           | Costs             | Pers. nos <sup>1</sup> | Costs             | Pers. nos <sup>1</sup> | Costs             | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                   |                        |                   |                        |                   |                  |                  |                        |                   |                                  |                   |                        |                   |                        |                   |                       |                   |                  |
| <b>Salary level</b>   |                        |                   |                        |                   |                        |                   |                  |                  |                        |                   |                                  |                   |                        |                   |                        |                   |                       |                   |                  |
| 1 – 6   | 9 678                  | –                 | 9 978                  | 1 953 703         | 10 703                 | 2 581 092         | 10 012           | –                | 10 012                 | 2 810 440         | 10 012                           | 3 461 701         | 10 012                 | 3 653 477         | 10 012                 | 3 854 419         | –                     | 11,1%             | 18,9%            |
| 7 – 10  | 29 796                 | –                 | 29 796                 | 11 268 148        | 29 821                 | 12 032 720        | 30 506           | –                | 30 506                 | 12 812 281        | 30 506                           | 12 832 342        | 30 506                 | 13 675 824        | 30 506                 | 14 427 993        | –                     | 4,0%              | 74,8%            |
| 11 – 12   | 1 128                  | –                 | 1 128                  | 782 825           | 1 128                  | 751 442           | 1 128            | –                | 1 128                  | 884 669           | 1 128                            | 934 211           | 1 128                  | 985 591           | 1 128                  | 1 039 798         | –                     | 5,5%              | 5,3%             |
| 13 – 16   | 37                     | –                 | 37                     | 41 005            | 37                     | 43 793            | 37               | –                | 37                     | 46 332            | 37                               | 48 925            | 37                     | 51 616            | 37                     | 54 454            | –                     | 5,5%              | 0,3%             |
| Other   | 1 895                  | –                 | 1 595                  | 157 220           | 1 509                  | 95 802            | 1 584            | –                | 1 584                  | 129 257           | 1 584                            | 139 011           | 1 584                  | 149 336           | 1 584                  | 157 550           | –                     | 6,8%              | 0,8%             |
| <b>Total</b>  | <b>42 534</b>          | <b>–</b>          | <b>42 534</b>          | <b>14 202 901</b> | <b>43 198</b>          | <b>15 504 849</b> | <b>43 267</b>    | <b>–</b>         | <b>43 267</b>          | <b>16 682 979</b> | <b>43 267</b>                    | <b>17 416 190</b> | <b>43 267</b>          | <b>18 515 844</b> | <b>43 267</b>          | <b>19 534 214</b> | <b>–</b>              | <b>5,4%</b>       | <b>100,0%</b>    |
| <b>Programme</b>  |                        |                   |                        |                   |                        |                   |                  |                  |                        |                   |                                  |                   |                        |                   |                        |                   |                       |                   |                  |
| 1: Administration   | 2 545                  | 926 245           | 2 545                  | 954 288           | 2 407                  | 991 585           | 2 428            | –                | 2 428                  | 1 204 607         | 2 428                            | 1 347 801         | 2 428                  | 1 435 054         | 2 428                  | 1 513 984         | –                     | 7,9%              | 7,6%             |
| 2: Public Ordinary Schools Education                                  | 37 163                 | 11 832 066        | 37 163                 | 12 763 971        | 37 778                 | 13 700 979        | 37 769           | –                | 37 769                 | 14 788 096        | 37 769                           | 15 332 934        | 37 769                 | 16 297 529        | 37 769                 | 17 193 890        | –                     | 5,2%              | 88,2%            |
| 3: Independent Schools Subsidies                                      | –                      | –                 | –                      | –                 | –                      | –                 | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| 4: Public Special Schools Education                                   | 706                    | 178 634           | 706                    | 204 515           | 874                    | 232 374           | 945              | –                | 945                    | 276 413           | 945                              | 294 656           | 945                    | 313 809           | 945                    | 331 068           | –                     | 6,2%              | 1,7%             |
| 5: Early Childhood Development  | 2 076                  | 160 824           | 2 076                  | 200 521           | 2 079                  | 248 550           | 2 065            | –                | 2 065                  | 251 485           | 2 065                            | 268 083           | 2 065                  | 285 508           | 2 065                  | 301 210           | –                     | 6,2%              | 1,5%             |
| 6: Infrastructure Development   | 38                     | 12 579            | 38                     | 15 670            | 56                     | 23 590            | 56               | –                | 56                     | 33 510            | 56                               | 35 343            | 56                     | 37 641            | 56                     | 39 712            | –                     | 5,8%              | 0,2%             |
| 7: Examination and Education Related Services                         | 6                      | 101 167           | 6                      | 107 898           | 4                      | 110 026           | 4                | –                | 4                      | 128 868           | 4                                | 137 373           | 4                      | 146 303           | 4                      | 154 350           | –                     | 6,2%              | 0,8%             |
| <b>Total</b>  | <b>42 534</b>          | <b>13 211 515</b> | <b>42 534</b>          | <b>14 246 863</b> | <b>43 198</b>          | <b>15 307 104</b> | <b>43 267</b>    | <b>–</b>         | <b>43 267</b>          | <b>16 682 979</b> | <b>43 267</b>                    | <b>17 416 190</b> | <b>43 267</b>          | <b>18 515 844</b> | <b>43 267</b>          | <b>19 534 214</b> | <b>–</b>              | <b>5,4%</b>       | <b>100,0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                   |                        |                   |                        |                   |                  |                  |                        |                   |                                  |                   |                        |                   |                        |                   |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Public Service Act appointees still to be covered by OSDs             |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Legal Professionals   |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Social Services Professions   |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Medical and related professionals                                     |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |
| <b>Total</b>  |                        |                   |                        |                   |                        |                   | –                | –                | –                      | –                 | –                                | –                 | –                      | –                 | –                      | –                 | –                     | –                 | –                |

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

### 9.2 Training

Table 7.23: Information on training: Education

| R thousand                               | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
|  |                |                |                |                    |                        |                  |                       |                |                |
| Number of staff                          | 42 534         | 42 534         | 43 198         | 43 267             | 43 267                 | 43 267           | 43 267                | 43 267         | 43 267         |
| Number of personnel trained              | 2 300          | 2 422          | 3 543          | 4 700              | 4 700                  | 4 700            | 5 900                 | 6 225          | 6 225          |
| of which                                 |                |                |                |                    |                        |                  |                       |                |                |
| Male                                     | 1 035          | 1 090          | 1 145          | 1 220              | 1 220                  | 1 220            | 1 288                 | 1 359          | 1 359          |
| Female                                   | 1 265          | 1 332          | 2 399          | 3 480              | 3 480                  | 3 480            | 4 612                 | 4 866          | 4 866          |
| Number of training opportunities         | 2 300          | 2 422          | 2 694          | 2 889              | 2 889                  | 2 889            | 3 100                 | 3 271          | 3 271          |
| of which                                 |                |                |                |                    |                        |                  |                       |                |                |
| Tertiary                                 | 1 700          | 1 790          | 1 880          | 1 989              | 1 989                  | 1 989            | 2 100                 | 2 216          | 2 216          |
| Workshops                                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Seminars                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Other                                    | 600            | 632            | 814            | 900                | 900                    | 900              | 1 000                 | 1 055          | 1 055          |
| Number of bursaries offered              | 1 441          | 761            | 1 775          | 1 850              | 1 850                  | 1 850            | 1 950                 | 2 050          | 2 050          |
| Number of interns appointed              | 91             | 96             | 50             | 70                 | 100                    | 100              | 50                    | 53             | 53             |
| Number of learnerships appointed         | 60             | 63             | –              | –                  | –                      | –                | 40                    | 42             | 42             |
| Number of days spent on training         | 45             | 47             | –              | –                  | –                      | –                | 40                    | 42             | 42             |
| <b>Payments on training by programme</b> |                |                |                |                    |                        |                  |                       |                |                |
| 1. Administration                        | 10 802         | 7 971          | 7 632          | 11 446             | 11 446                 | 11 446           | 12 087                | 12 752         | 13 453         |
| 2. Public Ordinary Schools Education     | 72 230         | 28 914         | 96 608         | 108 685            | 108 685                | 108 685          | 114 771               | 121 083        | 127 743        |
| 3. Independent Schools Subsidies         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| 4. Public Special Schools Education      | 1 346          | 2 248          | 1 530          | 2 692              | 2 692                  | 2 692            | 2 858                 | 3 014          | 3 180          |
| 5. Early Childhood Development           | 995            | 2 238          | 2 002          | 2 914              | 2 914                  | 2 914            | 3 078                 | 3 248          | 3 427          |
| 6. Infrastructure Development            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| 7. Examination And Education Related     | 97 754         | 197 541        | 210 000        | 210 000            | 210 000                | 210 000          | 223 049               | 235 317        | 248 259        |
| <b>Total payments on training</b>        | <b>183 127</b> | <b>238 912</b> | <b>317 772</b> | <b>335 737</b>     | <b>335 737</b>         | <b>335 737</b>   | <b>355 843</b>        | <b>375 414</b> | <b>396 062</b> |

### 9.3 Reconciliation of structural changes

The department did not have structural changes.

## Vote 07: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Tax receipts</b>   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Casino taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Horse racing taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Liquor licences   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Motor vehicle licences  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Sales of goods and services other than capital assets</b>                    | <b>14 910</b> | <b>15 701</b> | <b>15 624</b> | <b>16 800</b>      | <b>16 800</b>                  | <b>16 800</b>    | <b>17 424</b>         | <b>18 382</b> | <b>19 212</b> |
| Sales of goods and services produced by department (excl. capital assets)       | 14 910        | 15 701        | 15 624        | 16 800             | 16 800                         | 16 800           | 17 424                | 18 382        | 19 212        |
| Sales by market establishments  | 1 674         | 1 763         | 1 320         | 1 440              | 1 440                          | 1 440            | 1 188                 | 996           | 996           |
| Administrative fees   | 13 236        | 13 938        | 13 968        | 15 000             | 15 000                         | 15 000           | 15 840                | 16 966        | 17 760        |
| Other sales   | -             | -             | 336           | 360                | 360                            | 360              | 396                   | 420           | 456           |
| Of which  |               |               |               |                    |                                |                  |                       |               |               |
| External Examinations   | 276           | 312           | 336           | 360                | 360                            | 360              | 396                   | 420           | 456           |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers received from:</b>   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Other governmental units (Excl. Equitable share and conditional grants)         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| International organisations   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private enterprises                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Households and non-profit institutions  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Fines, penalties and forfeits</b>  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Interest, dividends and rent on land</b>                                     | <b>3 360</b>  | <b>3 538</b>  | <b>4 200</b>  | <b>4 260</b>       | <b>4 260</b>                   | <b>4 260</b>     | <b>4 320</b>          | <b>4 558</b>  | <b>5 400</b>  |
| Interest  | 3 360         | 3 538         | 4 200         | 4 260              | 4 260                          | 4 260            | 4 320                 | 4 558         | 5 400         |
| Dividends   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Rent on land  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Sales of capital assets</b>  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Other capital assets  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Financial transactions in assets and liabilities</b>                         | <b>6 012</b>  | <b>6 331</b>  | <b>6 570</b>  | <b>7 245</b>       | <b>7 245</b>                   | <b>7 245</b>     | <b>7 248</b>          | <b>7 647</b>  | <b>7 848</b>  |
| <b>Total</b>  | <b>24 282</b> | <b>25 570</b> | <b>26 394</b> | <b>28 305</b>      | <b>28 305</b>                  | <b>28 305</b>    | <b>28 992</b>         | <b>30 587</b> | <b>32 460</b> |

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

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

| R thousand  | Outcome          |                  |                  | Main             | Adjusted                 | Revised          | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|------------------|--------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          | appropriation    | appropriation<br>2018/19 | estimate         | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>1 207 470</b> | <b>1 212 471</b> | <b>1 261 250</b> | <b>1 491 683</b> | <b>1 415 865</b>         | <b>1 415 865</b> | <b>1 671 178</b>      | <b>1 693 822</b> | <b>1 786 981</b> |
| Compensation of employees                           | 926 245          | 954 288          | 991 585          | 1 144 642        | 1 039 923                | 1 039 923        | 1 242 850             | 1 323 635        | 1 396 434        |
| Salaries and wages                                  | 795 114          | 820 315          | 851 561          | 948 901          | 889 522                  | 889 522          | 1 034 191             | 1 101 414        | 1 161 991        |
| Social contributions                                | 131 131          | 133 973          | 140 024          | 195 741          | 150 401                  | 150 401          | 208 659               | 222 221          | 234 443          |
| Goods and services                                  | 281 199          | 258 025          | 269 636          | 347 041          | 375 942                  | 375 911          | 428 328               | 370 187          | 390 547          |
| Administrative fees                                 | 841              | 3 484            | 1 589            | 759              | 2 967                    | 3 111            | 3 081                 | 3 251            | 3 430            |
| Advertising   | 1 846            | 224              | 319              | –                | 393                      | 393              | 1 358                 | 1 433            | 1 512            |
| Minor Assets  | 955              | 759              | 691              | –                | 1 148                    | 1 148            | 7 230                 | 2 352            | 2 482            |
| Audit cost: External                                | 13 162           | 9 676            | 11 925           | 11 500           | 11 330                   | 11 843           | 16 000                | 13 591           | 14 339           |
| Catering: Departmental activities                   | 3 220            | 966              | 372              | –                | 2 090                    | 2 002            | 908                   | 958              | 1 011            |
| Communication (G&S)                                 | 19 962           | 21 313           | 20 370           | 21 346           | 45 690                   | 44 708           | 22 541                | 23 780           | 25 088           |
| Computer services                                   | 39 793           | 30 850           | 57 218           | 69 500           | 45 057                   | 45 057           | 70 458                | 83 023           | 87 590           |
| Consultants: Business and advisory services         | 2 697            | 374              | 4                | 300              | 1 280                    | 1 280            | 1 118                 | 1 179            | 1 244            |
| Legal costs   | 7 622            | 9 091            | 10 231           | –                | 6 372                    | 6 372            | 12 000                | 9 378            | 9 894            |
| Contractors   | 6 722            | 14 090           | 10 401           | 13 107           | 13 671                   | 13 630           | 15 448                | 13 391           | 14 127           |
| Agency and support / outsourced services            | 1 269            | 2 188            | –                | 3 696            | 2 034                    | 2 034            | 4 114                 | 4 341            | 4 579            |
| Fleet services (incl. government motor transport)   | 15 524           | 13 148           | 15 111           | 20 000           | 17 022                   | 17 022           | 20 000                | 29 974           | 31 623           |
| Inventory: Clothing material and accessories        | –                | –                | –                | –                | –                        | 114              | –                     | –                | –                |
| Inventory: Food and food supplies                   | –                | –                | –                | –                | 140                      | 98               | –                     | –                | –                |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –                | –                | –                | 7                | 7                        | 7                | –                     | –                | –                |
| Inventory: Learner and teacher support material     | 2 000            | –                | –                | –                | –                        | –                | –                     | –                | –                |
| Inventory: Other supplies                           | –                | 86               | –                | –                | –                        | –                | 302                   | 318              | 335              |
| Consumable supplies                                 | 2 891            | 6 154            | 930              | 8 160            | 4 829                    | 4 035            | 1 544                 | 1 630            | 1 719            |
| Cons: Stationery, printing and office supplies      | 7 049            | 5 901            | 3 388            | –                | 11 296                   | 8 515            | 7 963                 | 1 436            | 1 515            |
| Operating leases                                    | 31 542           | 29 461           | 45 655           | 64 894           | 45 331                   | 44 598           | 40 271                | 55 013           | 58 039           |
| Property payments                                   | 23 043           | 27 062           | 30 416           | 49 911           | 55 446                   | 53 446           | 59 073                | 54 438           | 57 432           |
| Transport provided: Departmental activity           | –                | –                | 111              | –                | 20                       | 67               | –                     | –                | –                |
| Travel and subsistence                              | 72 439           | 63 409           | 50 272           | 68 950           | 89 342                   | 95 757           | 110 326               | 44 755           | 47 217           |
| Training and development                            | 8 884            | 1 044            | 741              | 803              | 5 859                    | 5 859            | 1 385                 | 1 462            | 1 542            |
| Operating payments                                  | 14 118           | 11 696           | 8 383            | 13 252           | 11 437                   | 11 645           | 29 240                | 20 298           | 21 414           |
| Venues and facilities                               | 5 504            | 6 839            | 1 501            | 856              | 3 124                    | 3 113            | 3 287                 | 3 468            | 3 658            |
| Rental and hiring                                   | 116              | 210              | 8                | –                | 57                       | 57               | 681                   | 718              | 757              |
| Interest and rent on land                           | 26               | 158              | 29               | –                | –                        | 31               | –                     | –                | –                |
| Interest (Incl. interest on finance leases)         | –                | 158              | 29               | –                | –                        | 31               | –                     | –                | –                |
| Rent on land  | 26               | –                | –                | –                | –                        | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>12 801</b>    | <b>12 264</b>    | <b>13 062</b>    | <b>12 672</b>    | <b>13 285</b>            | <b>13 285</b>    | <b>13 381</b>         | <b>14 117</b>    | <b>14 893</b>    |
| Provinces and municipalities                        | 158              | 148              | 437              | 473              | 473                      | 473              | 499                   | 526              | 555              |
| Provinces   | 158              | 148              | 437              | 473              | 473                      | 473              | 499                   | 526              | 555              |
| Provincial agencies and funds                       | 158              | 148              | 437              | 473              | 473                      | 473              | 499                   | 526              | 555              |
| Non-profit institutions                             | 100              | –                | –                | –                | –                        | –                | –                     | –                | –                |
| Households  | 12 543           | 12 116           | 12 625           | 12 199           | 12 812                   | 12 812           | 12 882                | 13 591           | 14 338           |
| Social benefits                                     | 9 793            | 9 468            | 11 106           | 7 915            | 7 915                    | 7 915            | 8 358                 | 8 818            | 9 302            |
| Other transfers to households                       | 2 750            | 2 648            | 1 519            | 4 284            | 4 897                    | 4 897            | 4 524                 | 4 773            | 5 036            |
| <b>Payments for capital assets</b>                  | <b>26 852</b>    | <b>9 369</b>     | <b>9 380</b>     | <b>11 000</b>    | <b>18 952</b>            | <b>18 952</b>    | <b>15 000</b>         | <b>–</b>         | <b>–</b>         |
| Machinery and equipment                             | 19 865           | 9 369            | 9 380            | 11 000           | 18 952                   | 18 952           | 15 000                | –                | –                |
| Transport equipment                                 | 10 578           | 6 168            | 1 427            | 7 000            | 7 000                    | 16 594           | 5 000                 | –                | –                |
| Other machinery and equipment                       | 9 287            | 3 201            | 7 953            | 4 000            | 11 952                   | 2 358            | 10 000                | –                | –                |
| Land and sub-soil assets                            | 1 336            | –                | –                | –                | –                        | –                | –                     | –                | –                |
| Software and other intangible assets                | 5 651            | –                | –                | –                | –                        | –                | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>–</b>         | <b>–</b>         | <b>9 861</b>     | <b>–</b>         | <b>–</b>                 | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification: Programme 1</b>   | <b>1 247 123</b> | <b>1 234 104</b> | <b>1 293 553</b> | <b>1 515 355</b> | <b>1 448 102</b>         | <b>1 448 102</b> | <b>1 699 559</b>      | <b>1 707 939</b> | <b>1 801 874</b> |

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

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                           | <b>13 035 106</b> | <b>13 828 677</b> | <b>14 896 508</b> | <b>15 899 149</b>  | <b>15 981 832</b>              | <b>15 981 832</b> | <b>16 439 191</b>     | <b>17 616 562</b> | <b>18 532 725</b> |
| Compensation of employees                         | 11 832 066        | 12 763 971        | 13 700 979        | 14 802 280         | 14 831 176                     | 14 831 176        | 15 223 894            | 16 213 446        | 17 105 186        |
| Salaries and wages                                | 10 147 266        | 10 969 553        | 11 765 868        | 13 026 866         | 12 729 278                     | 12 729 278        | 13 331 302            | 14 197 836        | 14 978 717        |
| Social contributions                              | 1 684 800         | 1 794 418         | 1 935 111         | 1 775 414          | 2 101 898                      | 2 101 898         | 1 892 592             | 2 015 610         | 2 126 469         |
| Goods and services                                | 1 203 040         | 1 064 681         | 1 195 505         | 1 096 869          | 1 150 656                      | 1 150 656         | 1 215 297             | 1 403 116         | 1 427 539         |
| Administrative fees                               | 24 518            | 6 078             | 6 882             | 3 500              | 8 159                          | 6 859             | 4 229                 | 4 461             | 4 707             |
| Advertising                                       | 64                | 116               | 62                | –                  | –                              | –                 | 20                    | 21                | 22                |
| Minor Assets                                      | 576               | 502               | –                 | 8 000              | –                              | –                 | 8 448                 | 10 516            | 11 094            |
| Catering: Departmental activities                 | 2 328             | 4 094             | 8 019             | 1 615              | 7 007                          | 5 802             | 1 292                 | 2 810             | 2 965             |
| Communication (G&S)                               | 860               | 1 176             | 1 610             | 1 300              | 850                            | 123               | 1 520                 | 1 501             | 1 584             |
| Computer services                                 | 1 626             | 2 227             | 1 481             | –                  | 520                            | 520               | –                     | –                 | –                 |
| Contractors                                       | 284               | 2 058             | 10 183            | 5 768              | 3 155                          | 4 964             | 3 903                 | 4 864             | 5 131             |
| Agency and support / outsourced services          | 513 803           | 558 524           | 563 198           | 586 323            | 638 402                        | 626 979           | 639 637               | 615 076           | 648 905           |
| Inventory: Learner and teacher support material   | 382 110           | 211 399           | 410 708           | 210 863            | 263 835                        | 292 699           | 299 099               | 277 203           | 292 449           |
| Inventory: Other supplies                         | 95 289            | 53 778            | 45 992            | 90 639             | 32 318                         | 37 957            | 51 412                | 165 128           | 121 461           |
| Consumable supplies                               | 6 210             | 11 013            | 16 869            | 2 371              | 26 536                         | 20 897            | 1 560                 | 5 017             | 5 293             |
| Cons: Stationery, printing and office supplies    | 578               | 152               | 392               | 1 250              | 671                            | 907               | 1 214                 | 3 317             | 3 499             |
| Operating leases                                  | 32 054            | 22 316            | 33 319            | 47 725             | 41 173                         | 30 068            | 25 402                | 53 169            | 56 093            |
| Property payments                                 | 4 234             | 12 940            | 17 871            | 18 748             | 16 099                         | 13 124            | 55 343                | 114 089           | 120 364           |
| Transport provided: Departmental activity         | –                 | –                 | 13 416            | –                  | 17 579                         | 16 627            | –                     | –                 | –                 |
| Travel and subsistence                            | 55 165            | 54 300            | 26 235            | 27 366             | 18 260                         | 21 033            | 29 941                | 30 059            | 31 713            |
| Training and development                          | 64 898            | 103 630           | 28 748            | 82 025             | 60 731                         | 62 431            | 83 922                | 95 617            | 100 876           |
| Operating payments                                | 5 548             | 2 164             | 2 663             | 3 200              | 6 488                          | 3 266             | 1 267                 | 8 846             | 9 333             |
| Venues and facilities                             | 12 501            | 17 252            | 7 327             | 6 176              | 8 274                          | 5 801             | 7 088                 | 11 422            | 12 050            |
| Rental and hiring                                 | 394               | 962               | 530               | –                  | 599                            | 599               | –                     | –                 | –                 |
| Interest and rent on land                         | –                 | 25                | 24                | –                  | –                              | –                 | –                     | –                 | –                 |
| Interest (incl. interest on finance leases)       | –                 | 25                | 24                | –                  | –                              | –                 | –                     | –                 | –                 |
| <b>Transfers and subsidies</b>                    | <b>722 731</b>    | <b>743 154</b>    | <b>849 718</b>    | <b>924 102</b>     | <b>919 512</b>                 | <b>919 512</b>    | <b>1 119 048</b>      | <b>1 274 490</b>  | <b>1 344 587</b>  |
| Non-profit institutions                           | 653 553           | 666 449           | 710 827           | 833 100            | 829 065                        | 828 456           | 1 012 785             | 1 162 382         | 1 226 313         |
| Households  | 69 178            | 76 705            | 138 891           | 91 002             | 90 447                         | 91 056            | 106 263               | 112 108           | 118 274           |
| Social benefits                                   | 69 178            | 72 185            | 87 371            | 77 235             | 70 235                         | 70 844            | 106 263               | 112 108           | 118 274           |
| Other transfers to households                     | –                 | 4 520             | 51 520            | 13 767             | 20 212                         | 20 212            | –                     | –                 | –                 |
| <b>Payments for capital assets</b>                | <b>4 547</b>      | <b>2 272</b>      | <b>35 843</b>     | <b>135</b>         | <b>135</b>                     | <b>135</b>        | <b>2 007</b>          | <b>2 117</b>      | <b>2 233</b>      |
| Buildings and other fixed structures              | 3 208             | 110               | –                 | –                  | –                              | –                 | –                     | –                 | –                 |
| Buildings   | 3 208             | 110               | –                 | –                  | –                              | –                 | –                     | –                 | –                 |
| Machinery and equipment                           | 1 339             | 2 162             | 35 843            | 135                | 135                            | 135               | 2 007                 | 2 117             | 2 233             |
| Transport equipment                               | 357               | 1 040             | –                 | –                  | –                              | –                 | –                     | –                 | –                 |
| Other machinery and equipment                     | 982               | 1 122             | 35 843            | 135                | 135                            | 135               | 2 007                 | 2 117             | 2 233             |
| <b>Payments for financial assets</b>              | <b>–</b>          | <b>–</b>          | <b>–</b>          | <b>–</b>           | <b>–</b>                       | <b>–</b>          | <b>–</b>              | <b>–</b>          | <b>–</b>          |
| <b>Total economic classification: Programme 2</b> | <b>13 762 384</b> | <b>14 574 103</b> | <b>15 782 069</b> | <b>16 823 386</b>  | <b>16 901 479</b>              | <b>16 901 479</b> | <b>17 560 246</b>     | <b>18 893 169</b> | <b>19 879 545</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Compensation of employees                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Goods and services                                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Interest and rent on land                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>19 044</b> | <b>20 092</b> | <b>21 000</b> | <b>22 176</b>      | <b>22 176</b>                  | <b>22 176</b>    | <b>23 418</b>         | <b>24 706</b> | <b>26 065</b> |
| Non-profit institutions                           | 19 044        | 20 092        | 21 000        | 22 176             | 22 176                         | 22 176           | 23 418                | 24 706        | 26 065        |
| <b>Payments for capital assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 3</b> | <b>19 044</b> | <b>20 092</b> | <b>21 000</b> | <b>22 176</b>      | <b>22 176</b>                  | <b>22 176</b>    | <b>23 418</b>         | <b>24 706</b> | <b>26 065</b> |



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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>186 358</b> | <b>211 465</b> | <b>253 805</b> | <b>345 899</b>     | <b>306 792</b>                 | <b>306 792</b>   | <b>319 516</b>        | <b>339 579</b> | <b>358 256</b> |
| Compensation of employees                         | 178 634        | 204 515        | 232 374        | 282 659            | 276 730                        | 276 730          | 291 402               | 308 603        | 325 575        |
| Salaries and wages                                | 150 946        | 173 608        | 197 551        | 254 965            | 246 122                        | 246 122          | 261 880               | 277 162        | 292 405        |
| Social contributions                              | 27 688         | 30 907         | 34 823         | 27 694             | 30 608                         | 30 608           | 29 522                | 31 441         | 33 170         |
| Goods and services                                | 7 724          | 6 950          | 21 431         | 63 240             | 30 062                         | 30 062           | 28 114                | 30 976         | 32 681         |
| Administrative fees                               | 774            | 164            | 710            | 241                | 2 803                          | 2 803            | 256                   | 77             | 81             |
| Advertising                                       | –              | –              | –              | 170                | –                              | –                | 620                   | 390            | 411            |
| Minor Assets                                      | –              | –              | 18             | –                  | 183                            | 133              | –                     | –              | –              |
| Catering: Departmental activities                 | –              | –              | –              | –                  | 2 900                          | 2 900            | 4 493                 | 4 840          | 5 108          |
| Communication (G&S)                               | 3              | 12             | 18             | –                  | 71                             | 80               | –                     | 208            | 219            |
| Contractors                                       | –              | –              | 161            | 2 175              | –                              | –                | 206                   | 230            | 243            |
| Agency and support / outsourced services          | –              | –              | –              | 4 028              | –                              | –                | –                     | –              | –              |
| Inventory: Learner and teacher support material   | 4 248          | 5 355          | 3 499          | 43 148             | 5 248                          | 5 298            | 8 422                 | 8 756          | 9 237          |
| Inventory: Other supplies                         | 1 023          | –              | 13 493         | 1 692              | 5 003                          | 5 003            | 2 178                 | 3 104          | 3 275          |
| Consumable supplies                               | –              | –              | 26             | –                  | –                              | –                | –                     | –              | –              |
| Cons: Stationery, printing and office supplies    | –              | –              | –              | –                  | 44                             | 44               | –                     | 338            | 357            |
| Property payments                                 | –              | –              | –              | 354                | –                              | –                | 351                   | 370            | 390            |
| Transport provided: Departmental activity         | –              | –              | –              | 820                | –                              | –                | –                     | –              | –              |
| Travel and subsistence                            | 676            | 603            | 1 870          | 7 796              | 7 207                          | 7 207            | 8 645                 | 9 605          | 10 134         |
| Training and development                          | 676            | 540            | 651            | 2 021              | 1 791                          | 1 791            | 2 134                 | 2 752          | 2 904          |
| Operating payments                                | 70             | 54             | 82             | –                  | 1 770                          | 1 770            | –                     | 26             | 27             |
| Venues and facilities                             | 254            | 222            | 903            | 795                | 3 042                          | 3 033            | 809                   | 280            | 295            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>34 705</b>  | <b>36 666</b>  | <b>37 666</b>  | <b>39 638</b>      | <b>39 656</b>                  | <b>39 656</b>    | <b>41 858</b>         | <b>44 160</b>  | <b>46 589</b>  |
| Non-profit institutions                           | 34 134         | 36 013         | 37 000         | 39 072             | 39 072                         | 39 072           | 41 260                | 43 529         | 45 923         |
| Households  | 571            | 653            | 666            | 566                | 584                            | 584              | 598                   | 631            | 666            |
| Social benefits                                   | 571            | 653            | 666            | 566                | 584                            | 584              | 598                   | 631            | 666            |
| <b>Payments for capital assets</b>                | <b>–</b>       | <b>–</b>       | <b>1 966</b>   | <b>448</b>         | <b>981</b>                     | <b>981</b>       | <b>–</b>              | <b>1 745</b>   | <b>1 841</b>   |
| Machinery and equipment                           | –              | –              | 1 966          | 448                | 981                            | 981              | –                     | 1 745          | 1 841          |
| Transport equipment                               | –              | –              | 1 574          | –                  | –                              | –                | –                     | 390            | 411            |
| Other machinery and equipment                     | –              | –              | 392            | 448                | 981                            | 981              | –                     | 1 355          | 1 430          |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 4</b> | <b>221 063</b> | <b>248 131</b> | <b>293 437</b> | <b>385 985</b>     | <b>347 429</b>                 | <b>347 429</b>   | <b>361 374</b>        | <b>385 484</b> | <b>406 686</b> |

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>205 446</b> | <b>227 863</b> | <b>278 686</b> | <b>312 459</b>     | <b>321 886</b>                    | <b>321 886</b>   | <b>528 455</b>        | <b>529 741</b> | <b>558 875</b> |
| Compensation of employees                         | 160 824        | 200 521        | 248 545        | 291 730            | 296 779                           | 296 779          | 507 216               | 507 569        | 535 485        |
| Salaries and wages                                | 156 741        | 192 025        | 233 057        | 274 754            | 277 927                           | 277 927          | 489 120               | 488 297        | 515 153        |
| Social contributions                              | 4 083          | 8 496          | 15 488         | 16 976             | 18 852                            | 18 852           | 18 096                | 19 272         | 20 332         |
| Goods and services                                | 44 622         | 27 342         | 30 141         | 20 729             | 25 107                            | 25 107           | 21 239                | 22 172         | 23 390         |
| Administrative fees                               | 304            | 1 457          | 2 037          | 189                | 238                               | 190              | 200                   | 211            | 222            |
| Catering: Departmental activities                 | 4 739          | 1 492          | 1 484          | 279                | 349                               | 640              | 295                   | 311            | 328            |
| Inventory: Learner and teacher support material   | 24 826         | 11 486         | 17 742         | 12 000             | 8 000                             | 8 000            | 12 660                | 13 356         | 14 091         |
| Inventory: Materials and supplies                 | 80             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Medical supplies                       | 539            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Other supplies                         | –              | 270            | 717            | –                  | 1 288                             | 1 288            | –                     | –              | –              |
| Consumable supplies                               | –              | –              | 24             | –                  | –                                 | 1 478            | –                     | –              | –              |
| Cons: Stationery, printing and office supplies    | –              | –              | 136            | –                  | 310                               | 310              | –                     | –              | –              |
| Property payments                                 | 77             | 435            | 353            | 39                 | 839                               | 839              | 41                    | 43             | 45             |
| Travel and subsistence                            | 2 043          | 3 994          | 765            | 3 116              | 1 054                             | 1 193            | 2 430                 | 2 564          | 2 705          |
| Training and development                          | 11 930         | 7 544          | 6 638          | 4 719              | 12 614                            | 10 821           | 4 981                 | 5 255          | 5 544          |
| Venues and facilities                             | 84             | 664            | 245            | 387                | 415                               | 348              | 632                   | 432            | 455            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>19 780</b>  | <b>23 704</b>  | <b>10 729</b>  | <b>16 137</b>      | <b>16 610</b>                     | <b>16 610</b>    | <b>13 889</b>         | <b>12 185</b>  | <b>12 855</b>  |
| Non-profit institutions                           | 19 476         | 23 704         | 10 729         | 16 137             | 16 610                            | 16 610           | 13 889                | 12 185         | 12 855         |
| Households  | 304            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Social benefits                                   | 304            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>7</b>       | <b>–</b>       | <b>139</b>     | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Buildings and other fixed structures              | 7              | –              | 55             | –                  | –                                 | –                | –                     | –              | –              |
| Buildings   | 7              | –              | 55             | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                           | –              | –              | 84             | –                  | –                                 | –                | –                     | –              | –              |
| Other machinery and equipment                     | –              | –              | 84             | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 5</b> | <b>225 233</b> | <b>251 567</b> | <b>289 554</b> | <b>328 596</b>     | <b>338 496</b>                    | <b>338 496</b>   | <b>542 344</b>        | <b>541 926</b> | <b>571 730</b> |

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

| R thousand  | Outcome          |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>122 501</b>   | <b>138 912</b> | <b>136 252</b> | <b>174 003</b>     | <b>237 078</b>                 | <b>237 078</b>   | <b>196 823</b>        | <b>222 431</b>   | <b>68 060</b>    |
| Compensation of employees                         | 12 579           | 15 670         | 23 590         | 32 800             | 32 471                         | 32 471           | 30 497                | 34 932           | 36 853           |
| Salaries and wages                                | 11 063           | 13 926         | 20 983         | 32 800             | 31 323                         | 30 242           | 30 497                | 34 932           | 36 853           |
| Social contributions                              | 1 516            | 1 744          | 2 607          | —                  | 1 148                          | 2 229            | —                     | —                | —                |
| Goods and services                                | 109 922          | 123 242        | 112 660        | 141 203            | 204 607                        | 204 607          | 166 326               | 187 499          | 31 207           |
| Administrative fees                               | —                | 19             | 6              | —                  | 20                             | 20               | —                     | —                | —                |
| Advertising                                       | —                | 201            | 279            | —                  | 110                            | 110              | —                     | —                | —                |
| Minor Assets                                      | —                | 150            | —              | —                  | 14                             | 61               | —                     | —                | —                |
| Communication (G&S)                               | 52               | 69             | 99             | —                  | —                              | 119              | —                     | —                | —                |
| Computer services                                 | —                | —              | —              | —                  | —                              | —                | 150                   | 500              | 500              |
| Consultants: Business and advisory services       | 21 578           | 38 327         | 29 499         | —                  | 3 622                          | 3 622            | 1 522                 | 1 575            | 1 654            |
| Contractors                                       | —                | 157            | 770            | 3 659              | 4 800                          | 2 661            | —                     | —                | —                |
| Agency and support / outsourced services          | —                | —              | 413            | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Clothing material and accessories      | —                | —              | —              | —                  | 116                            | 116              | —                     | —                | —                |
| Inventory: Learner and teacher support material   | 26 553           | —              | —              | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Other supplies                         | —                | —              | 1 454          | 5 000              | 14 738                         | 14 738           | 7 504                 | 27 538           | 29 053           |
| Consumable supplies                               | —                | 3 777          | 27             | —                  | 7                              | 7                | —                     | —                | —                |
| Cons: Stationery, printing and office supplies    | 100              | 4              | 31             | —                  | —                              | 8                | —                     | —                | —                |
| Property payments                                 | 59 808           | 78 890         | 78 389         | 132 544            | 180 910                        | 180 910          | 157 150               | 157 886          | —                |
| Travel and subsistence                            | 1 639            | 1 515          | 1 548          | —                  | 155                            | 2 030            | —                     | —                | —                |
| Operating payments                                | 192              | 133            | 145            | —                  | 115                            | 158              | —                     | —                | —                |
| Rental and hiring                                 | —                | —              | —              | —                  | —                              | 47               | —                     | —                | —                |
| Interest and rent on land                         | —                | —              | 2              | —                  | —                              | —                | —                     | —                | —                |
| Rent on land                                      | —                | —              | 2              | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                    | <b>—</b>         | <b>193</b>     | <b>5 111</b>   | <b>—</b>           | <b>3 423</b>                   | <b>3 423</b>     | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| Non-profit institutions                           | —                | —              | 5 082          | —                  | 2 968                          | 2 968            | —                     | —                | —                |
| Households  | —                | 193            | 29             | —                  | 455                            | 455              | —                     | —                | —                |
| Social benefits                                   | —                | 193            | 29             | —                  | 455                            | 455              | —                     | —                | —                |
| <b>Payments for capital assets</b>                | <b>945 671</b>   | <b>691 926</b> | <b>758 304</b> | <b>1 083 790</b>   | <b>1 130 760</b>               | <b>1 063 760</b> | <b>737 696</b>        | <b>807 680</b>   | <b>1 027 515</b> |
| Buildings and other fixed structures              | 917 199          | 691 364        | 757 790        | 1 083 790          | 1 130 760                      | 1 062 419        | 737 346               | 807 680          | 1 027 515        |
| Buildings   | 917 199          | 691 364        | 757 790        | 1 082 290          | 1 129 260                      | 1 060 973        | 737 346               | 807 680          | 1 027 515        |
| Other fixed structures                            | —                | —              | —              | 1 500              | 1 500                          | 1 446            | —                     | —                | —                |
| Machinery and equipment                           | —                | 562            | 514            | —                  | —                              | 1 341            | 350                   | —                | —                |
| Transport equipment                               | —                | —              | —              | —                  | —                              | 53               | —                     | —                | —                |
| Other machinery and equipment                     | —                | 562            | 514            | —                  | —                              | 1 288            | 350                   | —                | —                |
| Heritage assets                                   | 28 472           | —              | —              | —                  | —                              | —                | —                     | —                | —                |
| <b>Payments for financial assets</b>              | <b>—</b>         | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification: Programme 6</b> | <b>1 068 172</b> | <b>831 031</b> | <b>899 667</b> | <b>1 257 793</b>   | <b>1 371 261</b>               | <b>1 304 261</b> | <b>934 519</b>        | <b>1 030 111</b> | <b>1 095 575</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>210 251</b> | <b>210 381</b> | <b>222 482</b> | <b>247 149</b>     | <b>250 237</b>                 | <b>250 237</b>   | <b>259 003</b>        | <b>273 118</b> | <b>288 140</b> |
| Compensation of employees                         | 101 167        | 107 898        | 110 026        | 128 868            | 128 868                        | 128 868          | 120 934               | 128 795        | 135 879        |
| Salaries and wages                                | 100 303        | 107 889        | 110 026        | 128 868            | 128 763                        | 128 763          | 120 934               | 128 795        | 135 879        |
| Social contributions                              | 864            | 9              | —              | —                  | 105                            | 105              | —                     | —              | —              |
| Goods and services                                | 109 084        | 102 483        | 112 456        | 118 281            | 121 369                        | 121 369          | 138 069               | 144 323        | 152 261        |
| Administrative fees                               | 41             | 1 372          | 1 402          | 850                | 1 762                          | 4 047            | 898                   | 947            | 999            |
| Advertising                                       | —              | 345            | —              | —                  | —                              | —                | 250                   | 264            | 279            |
| Minor Assets                                      | 97             | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Audit cost: External                              | 110            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Bursaries: Employees                              | 13 484         | 26 263         | 31 125         | 25 000             | 23 200                         | 23 200           | 24 288                | 25 624         | 27 033         |
| Catering: Departmental activities                 | 3 108          | 367            | 122            | 500                | 800                            | 800              | 477                   | 502            | 530            |
| Communication (G&S)                               | 182            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Computer services                                 | 5 352          | 4 860          | 303            | 8 306              | 2 931                          | 2 931            | 8 771                 | 9 253          | 9 762          |
| Contractors                                       | 4              | 3 276          | 1 103          | 1 000              | 975                            | 975              | 1 056                 | 1 114          | 1 175          |
| Agency and support / outsourced services          | 1 652          | 1 393          | —              | —                  | —                              | —                | 22 413                | 23 646         | 24 947         |
| Inventory: Other supplies                         | 614            | 45             | —              | —                  | —                              | —                | —                     | —              | —              |
| Consumable supplies                               | 868            | 1 174          | 218            | 453                | 500                            | 500              | 478                   | 504            | 532            |
| Cons: Stationery, printing and office supplies    | 1 299          | 1 233          | 667            | 62                 | 2 956                          | 2 956            | 65                    | 69             | 73             |
| Property payments                                 | 1 393          | 881            | —              | 2 162              | —                              | —                | 2 283                 | 2 409          | 2 541          |
| Transport provided: Departmental activity         | —              | —              | 1 227          | 1 792              | 991                            | 991              | 1 885                 | 1 989          | 2 098          |
| Travel and subsistence                            | 21 049         | 14 951         | 14 864         | 10 630             | 21 630                         | 19 345           | 11 276                | 2 066          | 2 180          |
| Training and development                          | —              | 80             | —              | 1 180              | —                              | —                | 1 246                 | 1 315          | 1 387          |
| Operating payments                                | 23 991         | 19 930         | 31 285         | 35 102             | 31 127                         | 31 127           | 23 419                | 33 318         | 35 150         |
| Venues and facilities                             | 29 248         | 25 718         | 29 509         | 28 552             | 33 005                         | 33 005           | 36 421                | 38 304         | 40 411         |
| Rental and hiring                                 | 6 592          | 595            | 631            | 2 692              | 1 492                          | 1 492            | 2 843                 | 2 999          | 3 164          |
| Interest and rent on land                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>344 403</b> | <b>440 072</b> | <b>479 105</b> | <b>392 843</b>     | <b>394 109</b>                 | <b>394 109</b>   | <b>481 704</b>        | <b>438 568</b> | <b>462 689</b> |
| Departmental agencies and accounts                | 37 350         | 36 646         | 46 643         | 50 283             | 50 049                         | 50 049           | 52 249                | 55 123         | 58 155         |
| Departmental agencies (non-business entities)     | 37 350         | 36 646         | 46 643         | 50 283             | 50 049                         | 50 049           | 52 249                | 55 123         | 58 155         |
| Non-profit institutions                           | 222 663        | 232 147        | 233 460        | 157 560            | 157 560                        | 157 560          | 232 383               | 175 534        | 185 188        |
| Households  | 84 390         | 171 279        | 199 002        | 185 000            | 186 500                        | 186 500          | 197 072               | 207 911        | 219 346        |
| Social benefits                                   | 100            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers to households                     | 84 290         | 171 279        | 199 002        | 185 000            | 186 500                        | 186 500          | 197 072               | 207 911        | 219 346        |
| <b>Payments for capital assets</b>                | <b>616</b>     | <b>—</b>       | <b>2 859</b>   | <b>150</b>         | <b>—</b>                       | <b>—</b>         | <b>158</b>            | <b>167</b>     | <b>176</b>     |
| Machinery and equipment                           | 616            | —              | 2 859          | 150                | —                              | —                | 158                   | 167            | 176            |
| Other machinery and equipment                     | 616            | —              | 2 859          | 150                | —                              | —                | 158                   | 167            | 176            |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 7</b> | <b>555 270</b> | <b>650 453</b> | <b>704 446</b> | <b>640 142</b>     | <b>644 346</b>                 | <b>644 346</b>   | <b>740 865</b>        | <b>711 853</b> | <b>751 005</b> |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             |                  |                  |                  |                    |                                   |                  |                       |                  |                  |
| .....   |                  |                  |                  |                    |                                   |                  |                       |                  |                  |
| Goods and services                                  | 1 755 591        | 1 582 723        | 1 741 829        | 1 787 363          | 1 907 743                         | 1 907 712        | 1 997 373             | 2 158 273        | 2 057 625        |
| Administrative fees                                 | 26 478           | 12 574           | 12 626           | 5 539              | 15 949                            | 17 030           | 8 664                 | 8 947            | 9 439            |
| Advertising   | 1 910            | 886              | 660              | 170                | 503                               | 503              | 2 248                 | 2 108            | 2 224            |
| Minor Assets  | 1 628            | 1 411            | 709              | 8 000              | 1 345                             | 1 342            | 15 678                | 12 868           | 13 576           |
| Audit cost: External                                | 13 272           | 9 676            | 11 925           | 11 500             | 11 330                            | 11 843           | 16 000                | 13 591           | 14 339           |
| Bursaries: Employees                                | 13 484           | 26 263           | 31 125           | 25 000             | 23 200                            | 23 200           | 24 288                | 25 624           | 27 033           |
| Catering: Departmental activities                   | 13 395           | 6 919            | 9 997            | 2 394              | 13 146                            | 12 144           | 7 465                 | 9 421            | 9 942            |
| Communication (G&S)                                 | 21 059           | 22 570           | 22 097           | 22 646             | 46 611                            | 45 030           | 24 061                | 25 489           | 26 891           |
| Computer services                                   | 46 771           | 37 937           | 59 002           | 77 806             | 48 508                            | 48 508           | 79 379                | 92 776           | 97 852           |
| Consultants: Business and advisory services         | 24 275           | 38 701           | 29 503           | 300                | 4 902                             | 4 902            | 2 640                 | 2 754            | 2 898            |
| Infrastructure and planning                         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Laboratory services                                 | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Scientific and technological services               | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Legal costs   | 7 622            | 9 091            | 10 231           | -                  | 6 372                             | 6 372            | 12 000                | 9 378            | 9 894            |
| Contractors   | 7 010            | 19 581           | 22 618           | 25 709             | 22 601                            | 22 230           | 20 613                | 19 599           | 20 676           |
| Agency and support / outsourced services            | 516 724          | 562 105          | 563 611          | 594 047            | 640 436                           | 629 013          | 666 164               | 643 063          | 678 431          |
| Entertainment                                       | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Fleet services (incl. government motor transport)   | 15 524           | 13 148           | 15 111           | 20 000             | 17 022                            | 17 022           | 20 000                | 29 974           | 31 623           |
| Housing   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories        | -                | -                | -                | -                  | 116                               | 230              | -                     | -                | -                |
| Inventory: Farming supplies                         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Food and food supplies                   | -                | -                | -                | -                  | 140                               | 98               | -                     | -                | -                |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | -                | -                | -                | 7                  | 7                                 | 7                | -                     | -                | -                |
| Inventory: Learner and teacher support material     | 439 737          | 228 240          | 431 949          | 266 011            | 277 083                           | 305 997          | 320 181               | 299 315          | 315 777          |
| Inventory: Materials and supplies                   | 80               | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Medical supplies                         | 539              | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Medicine                                 | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Medsas inventory interface                          | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Other supplies                           | 96 926           | 54 179           | 61 656           | 97 331             | 53 347                            | 58 986           | 61 396                | 196 088          | 154 124          |
| Consumable supplies                                 | 9 969            | 22 118           | 18 094           | 10 984             | 31 872                            | 26 917           | 3 582                 | 7 151            | 7 544            |
| Cons: Stationery, printing and office supplies      | 9 026            | 7 290            | 4 614            | 1 312              | 15 277                            | 12 740           | 9 242                 | 5 160            | 5 444            |
| Operating leases                                    | 63 596           | 51 777           | 78 974           | 112 619            | 86 504                            | 74 666           | 65 673                | 108 182          | 114 132          |
| Property payments                                   | 88 555           | 120 208          | 127 029          | 203 758            | 253 294                           | 248 319          | 274 241               | 329 235          | 180 772          |
| Transport provided: Departmental activity           | -                | -                | 14 754           | 2 612              | 18 590                            | 17 685           | 1 885                 | 1 989            | 2 098            |
| Travel and subsistence                              | 153 011          | 138 772          | 95 554           | 117 858            | 137 648                           | 146 565          | 162 618               | 89 049           | 93 949           |
| Training and development                            | 86 388           | 112 838          | 36 778           | 90 748             | 80 995                            | 80 902           | 93 668                | 106 401          | 112 253          |
| Operating payments                                  | 43 919           | 33 977           | 42 558           | 51 554             | 50 937                            | 47 966           | 53 926                | 62 488           | 65 924           |
| Venues and facilities                               | 47 591           | 50 695           | 39 485           | 36 766             | 47 860                            | 45 300           | 48 237                | 53 906           | 56 869           |
| Rental and hiring                                   | 7 102            | 1 767            | 1 169            | 2 692              | 2 148                             | 2 195            | 3 524                 | 3 717            | 3 921            |
| .....   |                  |                  |                  |                    |                                   |                  |                       |                  |                  |
| <b>Total economic classification</b>                | <b>1 755 591</b> | <b>1 582 723</b> | <b>1 741 829</b> | <b>1 787 363</b>   | <b>1 907 743</b>                  | <b>1 907 712</b> | <b>1 997 373</b>      | <b>2 158 273</b> | <b>2 057 625</b> |

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

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

| R thousand                                     | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                        | <b>80 939</b>  | <b>81 271</b>  | <b>105 700</b> | <b>56 118</b>      | <b>60 244</b>                     | <b>60 244</b>    | <b>195 301</b>        | <b>72 794</b>  | <b>76 797</b>  |
| Compensation of employees                      | 12 323         | 15 357         | 23 209         | 32 800             | 32 800                            | 32 800           | 30 497                | 34 972         | 36 895         |
| Salaries and wages                             | 10 807         | 13 613         | 20 625         | 32 800             | 32 800                            | 32 800           | 30 497                | 34 972         | 36 895         |
| Social contributions                           | 1 516          | 1 744          | 2 584          | –                  | –                                 | –                | –                     | –              | –              |
| Goods and services                             | 68 616         | 65 914         | 82 491         | 23 318             | 27 444                            | 27 444           | 164 804               | 37 822         | 39 902         |
| Administrative fees                            | –              | 19             | 6              | –                  | –                                 | –                | –                     | –              | –              |
| Advertising                                    | –              | 201            | 279            | –                  | –                                 | –                | –                     | –              | –              |
| Communication (G&S)                            | 52             | 69             | 90             | –                  | –                                 | –                | –                     | –              | –              |
| Computer services                              | –              | –              | –              | –                  | –                                 | –                | 150                   | –              | –              |
| Consultants: Business and advisory services    | 21 578         | 13 113         | 106            | –                  | –                                 | –                | –                     | –              | –              |
| Contractors                                    | –              | 157            | 918            | –                  | –                                 | –                | –                     | –              | –              |
| Agency and support / outsourced services       | –              | –              | 413            | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Other supplies                      | –              | –              | 1 454          | 21 364             | 25 490                            | 25 490           | 7 504                 | 23 800         | 25 109         |
| Consumable supplies                            | –              | 3 777          | 24             | –                  | –                                 | –                | –                     | –              | –              |
| Cons: Stationery, printing and office supplies | 80             | 4              | 38             | –                  | –                                 | –                | –                     | –              | –              |
| Operating leases                               | –              | –              | –              | 355                | 355                               | 355              | –                     | 12 240         | 12 913         |
| Property payments                              | 45 035         | 46 987         | 77 722         | –                  | –                                 | –                | 157 150               | –              | –              |
| Travel and subsistence                         | 1 681          | 1 463          | 1 319          | 1 599              | 1 599                             | 1 599            | –                     | 1 782          | 1 880          |
| Operating payments                             | 190            | 124            | 122            | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                 | <b>–</b>       | <b>180</b>     | <b>4 657</b>   | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Non-profit institutions                        | –              | –              | 4 647          | –                  | –                                 | –                | –                     | –              | –              |
| Households                                     | –              | 180            | 10             | –                  | –                                 | –                | –                     | –              | –              |
| Social benefits                                | –              | 180            | 10             | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>             | <b>771 806</b> | <b>601 547</b> | <b>590 921</b> | <b>782 433</b>     | <b>891 775</b>                    | <b>891 775</b>   | <b>536 491</b>        | <b>746 317</b> | <b>805 635</b> |
| Buildings and other fixed structures           | 771 806        | 601 547        | 590 405        | 782 433            | 891 775                           | 891 775          | 536 141               | 746 317        | 805 635        |
| Buildings                                      | 771 806        | 601 547        | 590 405        | 782 433            | 891 775                           | 891 775          | 536 141               | 746 317        | 805 635        |
| Machinery and equipment                        | –              | –              | 516            | –                  | –                                 | –                | 350                   | –              | –              |
| Other machinery and equipment                  | –              | –              | 516            | –                  | –                                 | –                | 350                   | –              | –              |
| <b>Payments for financial assets</b>           | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>           | <b>852 745</b> | <b>682 998</b> | <b>701 278</b> | <b>838 551</b>     | <b>952 019</b>                    | <b>952 019</b>   | <b>731 792</b>        | <b>819 111</b> | <b>882 432</b> |

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

| R thousand                                     | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                        | <b>16 790</b> | <b>15 813</b> | <b>14 594</b> | <b>13 109</b>      | <b>13 347</b>                     | <b>13 347</b>    | <b>12 109</b>         | <b>18 864</b> | <b>19 902</b> |
| Compensation of employees                      | 788           | 781           | 838           | 828                | 828                               | 828              | 946                   | 917           | 967           |
| Salaries and wages                             | 716           | 781           | 838           | 828                | 828                               | 828              | 946                   | 917           | 967           |
| Social contributions                           | 72            | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Goods and services                             | 16 002        | 15 032        | 13 756        | 12 281             | 12 519                            | 12 519           | 11 163                | 17 947        | 18 935        |
| Administrative fees                            | 41            | 1 223         | 1 289         | 850                | 850                               | 850              | 850                   | 987           | 1 041         |
| Catering: Departmental activities              | 290           | 13            | –             | 500                | 500                               | 500              | 500                   | 2 506         | 2 644         |
| Contractors                                    | –             | 1 312         | 389           | 1 000              | 1 000                             | 1 000            | 800                   | 195           | 206           |
| Consumable supplies                            | 19            | 429           | 4             | –                  | –                                 | –                | –                     | 505           | 533           |
| Cons: Stationery, printing and office supplies | 27            | 24            | 25            | 62                 | 62                                | 62               | 62                    | 15            | 16            |
| Property payments                              | –             | –             | –             | –                  | –                                 | –                | –                     | 2 411         | 2 544         |
| Transport provided: Departmental activity      | –             | –             | 1 227         | 1 792              | 2 030                             | 2 030            | 1 292                 | –             | –             |
| Travel and subsistence                         | 9 264         | 7 217         | 6 481         | 5 077              | 5 077                             | 5 077            | 4 959                 | 4 769         | 5 031         |
| Training and development                       | –             | –             | –             | –                  | –                                 | –                | –                     | 2 127         | 2 244         |
| Operating payments                             | 144           | 254           | –             | –                  | –                                 | –                | –                     | –             | –             |
| Venues and facilities                          | 6 217         | 4 560         | 4 341         | 3 000              | 3 000                             | 3 000            | 2 700                 | 4 432         | 4 676         |
| <b>Transfers and subsidies</b>                 | <b>1 575</b>  | <b>3 332</b>  | <b>5 460</b>  | <b>7 560</b>       | <b>7 560</b>                      | <b>7 560</b>     | <b>9 660</b>          | <b>4 130</b>  | <b>4 357</b>  |
| Non-profit institutions                        | 1 575         | 3 332         | 5 460         | 7 560              | 7 560                             | 7 560            | 9 660                 | 4 130         | 4 357         |
| <b>Payments for capital assets</b>             | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>150</b>         | <b>150</b>                        | <b>150</b>       | <b>150</b>            | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures           | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Machinery and equipment                        | –             | –             | –             | 150                | 150                               | 150              | 150                   | –             | –             |
| Other machinery and equipment                  | –             | –             | –             | 150                | 150                               | 150              | 150                   | –             | –             |
| <b>Payments for financial assets</b>           | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification</b>           | <b>18 365</b> | <b>19 145</b> | <b>20 054</b> | <b>20 819</b>      | <b>21 057</b>                     | <b>21 057</b>    | <b>21 919</b>         | <b>22 994</b> | <b>24 259</b> |

**Table B.4(c): Payments and estimates by economic classification: National School Nutrition Programme Grant**

| R thousand                                     | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                        | <b>480 701</b> | <b>499 876</b> | <b>519 725</b> | <b>553 047</b>     | <b>564 755</b>                 | <b>564 755</b>   | <b>585 595</b>        | <b>639 045</b> | <b>674 192</b> |
| Compensation of employees                      | 544            | 764            | 999            | 1 400              | 1 400                          | 1 400            | 1 599                 | 938            | 990            |
| Salaries and wages                             | 544            | 764            | 999            | 1 400              | 1 400                          | 1 400            | 1 599                 | 938            | 990            |
| Goods and services                             | 480 157        | 499 112        | 518 726        | 551 647            | 563 355                        | 563 355          | 583 996               | 638 107        | 673 202        |
| Administrative fees                            | –              | 401            | 902            | –                  | –                              | –                | –                     | –              | –              |
| Minor Assets                                   | –              | 12             | –              | 8 000              | 8 000                          | 8 000            | –                     | 4 207          | 4 438          |
| Catering: Departmental activities              | 245            | –              | 8              | 3 696              | 3 696                          | 3 696            | –                     | 19 447         | 20 517         |
| Contractors                                    | –              | –              | 1 723          | –                  | –                              | –                | 938                   | –              | –              |
| Agency and support / outsourced services       | 468 743        | 490 476        | 490 097        | 516 631            | 528 339                        | 528 339          | 566 692               | 604 622        | 637 875        |
| Inventory: Other supplies                      | 20             | 3 937          | 3 527          | 12 500             | 12 500                         | 12 500           | 1 879                 | –              | –              |
| Consumable supplies                            | 351            | 25             | 11 648         | –                  | –                              | –                | 5 000                 | –              | –              |
| Cons: Stationery, printing and office supplies | 61             | 8              | 15             | 1 000              | 1 000                          | 1 000            | 100                   | 947            | 999            |
| Transport provided: Departmental activity      | –              | –              | 667            | –                  | –                              | –                | –                     | –              | –              |
| Travel and subsistence                         | 4 927          | 1 491          | 4 734          | 4 670              | 4 670                          | 4 670            | 2 358                 | 4 412          | 4 655          |
| Training and development                       | 2 031          | –              | –              | 1 150              | 1 150                          | 1 150            | 3 029                 | 180            | 190            |
| Operating payments                             | 410            | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Venues and facilities                          | 3 369          | 2 762          | 5 405          | 4 000              | 4 000                          | 4 000            | 4 000                 | 4 292          | 4 528          |
| <b>Transfers and subsidies</b>                 | <b>68 518</b>  | <b>72 080</b>  | <b>85 121</b>  | <b>97 854</b>      | <b>97 854</b>                  | <b>97 854</b>    | <b>102 096</b>        | <b>86 469</b>  | <b>91 225</b>  |
| Non-profit institutions                        | 68 518         | 71 848         | 85 121         | 97 854             | 97 854                         | 97 854           | 102 096               | 86 469         | 91 225         |
| Households                                     | –              | 232            | –              | –                  | –                              | –                | –                     | –              | –              |
| Other transfers to households                  | –              | 232            | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>             | <b>150</b>     | <b>89</b>      | <b>–</b>       | <b>135</b>         | <b>135</b>                     | <b>135</b>       | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Buildings and other fixed structures           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                        | 150            | 89             | –              | 135                | 135                            | 135              | –                     | –              | –              |
| Transport equipment                            | 150            | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other machinery and equipment                  | –              | 89             | –              | 135                | 135                            | 135              | –                     | –              | –              |
| <b>Payments for financial assets</b>           | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>           | <b>549 369</b> | <b>572 045</b> | <b>604 846</b> | <b>651 036</b>     | <b>662 744</b>                 | <b>662 744</b>   | <b>687 691</b>        | <b>725 514</b> | <b>765 417</b> |

**Table B.4(d): Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant**

| R thousand                           | Outcome    |          |          | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|------------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16    | 2016/17  | 2017/18  |                    |                                |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>337</b> | <b>–</b> | <b>–</b> | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| Compensation of employees            | 337        | –        | –        | –                  | –                              | –                | –                     | –        | –        |
| Salaries and wages                   | 337        | –        | –        | –                  | –                              | –                | –                     | –        | –        |
| Goods and services                   | –          | –        | –        | –                  | –                              | –                | –                     | –        | –        |
| <b>Transfers and subsidies</b>       | <b>–</b>   | <b>–</b> | <b>–</b> | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Payments for capital assets</b>   | <b>–</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              | –          | –        | –        | –                  | –                              | –                | –                     | –        | –        |
| <b>Payments for financial assets</b> | <b>–</b>   | <b>–</b> | <b>–</b> | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Total economic classification</b> | <b>337</b> | <b>–</b> | <b>–</b> | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |

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

| R thousand                                      | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                         | <b>39 163</b> | <b>41 202</b> | <b>40 019</b> | <b>38 206</b>      | <b>38 206</b>                  | <b>38 206</b>    | <b>40 354</b>         | <b>42 794</b> | <b>45 164</b> |
| Compensation of employees                       | 478           | 32            | 184           | –                  | –                              | –                | –                     | –             | –             |
| Salaries and wages                              | 478           | 32            | 184           | –                  | –                              | –                | –                     | –             | –             |
| Goods and services                              | 38 685        | 41 170        | 39 835        | 38 206             | 38 206                         | 38 206           | 40 354                | 42 794        | 45 164        |
| Administrative fees                             | 501           | 1 661         | 1 804         | 3 000              | 3 000                          | 3 000            | 6 006                 | 1 595         | 1 699         |
| Catering: Departmental activities               | 79            | 44            | 867           | 500                | 500                            | 500              | 275                   | 2 148         | 2 266         |
| Communication (G&S)                             | –             | 1 000         | 977           | 1 200              | 1 200                          | 1 200            | 35                    | –             | –             |
| Computer services                               | 1 358         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Inventory: Learner and teacher support material | 10 669        | 11 228        | 18 938        | 1 500              | 1 500                          | 1 500            | 12 219                | 12 123        | 12 790        |
| Medsas inventory interface                      | –             | –             | –             | –                  | –                              | –                | 12 215                | –             | –             |
| Inventory: Other supplies                       | 16 619        | 16 036        | 7 901         | 21 034             | 21 034                         | 21 034           | 2 172                 | 19 585        | 20 662        |
| Consumable supplies                             | –             | 15            | 44            | –                  | –                              | –                | –                     | –             | –             |
| Cons: Stationery, printing and office supplies  | –             | –             | 59            | 1 350              | 1 350                          | 1 350            | –                     | 3 469         | 3 660         |
| Operating leases                                | –             | –             | –             | –                  | –                              | –                | 1 269                 | –             | –             |
| Property payments                               | –             | –             | –             | –                  | –                              | –                | 1 920                 | –             | –             |
| Transport provided: Departmental activity       | –             | –             | 728           | 2 000              | 2 000                          | 2 000            | –                     | –             | –             |
| Travel and subsistence                          | 6 498         | 8 134         | 6 384         | 5 522              | 5 522                          | 5 522            | 3 558                 | 1 988         | 2 097         |
| Training and development                        | 636           | 645           | 720           | 600                | 600                            | 600              | 205                   | –             | –             |
| Operating payments                              | 403           | 546           | 965           | –                  | –                              | –                | –                     | –             | –             |
| Venues and facilities                           | 1 922         | 1 861         | 448           | 1 500              | 1 500                          | 1 500            | 480                   | 1 886         | 1 990         |
| <b>Transfers and subsidies</b>                  | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for capital assets</b>              | <b>3 245</b>  | <b>174</b>    | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| Buildings and other fixed structures            | 3 245         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Buildings                                       | 3 245         | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Machinery and equipment                         | –             | 174           | –             | –                  | –                              | –                | –                     | –             | –             |
| Other machinery and equipment                   | –             | 174           | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Payments for financial assets</b>            | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification</b>            | <b>42 408</b> | <b>41 376</b> | <b>40 019</b> | <b>38 206</b>      | <b>38 206</b>                  | <b>38 206</b>    | <b>40 354</b>         | <b>42 794</b> | <b>45 164</b> |

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

| R thousand                                      | Outcome  |          |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|----------|----------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16  | 2016/17  | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                         | <b>–</b> | <b>–</b> | <b>9 405</b>  | <b>20 261</b>      | <b>20 261</b>                  | <b>20 261</b>    | <b>26 094</b>         | <b>27 275</b> | <b>28 775</b> |
| Compensation of employees                       | –        | –        | 3 427         | 13 461             | 13 461                         | 13 461           | 16 961                | 16 323        | 17 220        |
| Salaries and wages                              | –        | –        | 2 973         | 13 461             | 13 461                         | 13 461           | 16 961                | 16 323        | 17 220        |
| Social contributions                            | –        | –        | 454           | –                  | –                              | –                | –                     | –             | –             |
| Goods and services                              | –        | –        | 5 978         | 6 800              | 6 800                          | 6 800            | 9 133                 | 10 952        | 11 555        |
| Administrative fees                             | –        | –        | 328           | 172                | 172                            | 172              | 183                   | –             | –             |
| Advertising                                     | –        | –        | –             | 170                | 170                            | 170              | 620                   | 390           | 411           |
| Minor Assets                                    | –        | –        | 19            | –                  | –                              | –                | –                     | –             | –             |
| Catering: Departmental activities               | –        | –        | –             | –                  | –                              | –                | –                     | 100           | 106           |
| Communication (G&S)                             | –        | –        | 6             | –                  | –                              | –                | –                     | 208           | 219           |
| Contractors                                     | –        | –        | 161           | 175                | 175                            | 175              | 206                   | 230           | 243           |
| Inventory: Learner and teacher support material | –        | –        | –             | 1 000              | 1 000                          | 1 000            | 2 422                 | 2 426         | 2 559         |
| Inventory: Other supplies                       | –        | –        | 3 124         | 1 692              | 1 692                          | 1 692            | 2 178                 | 3 104         | 3 275         |
| Consumable supplies                             | –        | –        | 19            | –                  | –                              | –                | –                     | –             | –             |
| Cons: Stationery, printing and office supplies  | –        | –        | –             | –                  | –                              | –                | –                     | 338           | 357           |
| Transport provided: Departmental activity       | –        | –        | –             | 820                | 820                            | 820              | –                     | –             | –             |
| Travel and subsistence                          | –        | –        | 1 525         | 2 227              | 2 227                          | 2 227            | 2 980                 | 3 629         | 3 829         |
| Training and development                        | –        | –        | –             | –                  | –                              | –                | –                     | 501           | 529           |
| Operating payments                              | –        | –        | 44            | –                  | –                              | –                | –                     | 26            | 27            |
| Venues and facilities                           | –        | –        | 752           | 544                | 544                            | 544              | 544                   | –             | –             |
| <b>Transfers and subsidies</b>                  | <b>–</b> | <b>–</b> | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for capital assets</b>              | <b>–</b> | <b>–</b> | <b>1 966</b>  | <b>448</b>         | <b>448</b>                     | <b>448</b>       | <b>–</b>              | <b>1 745</b>  | <b>1 841</b>  |
| Buildings and other fixed structures            | –        | –        | –             | –                  | –                              | –                | –                     | –             | –             |
| Machinery and equipment                         | –        | –        | 1 966         | 448                | 448                            | 448              | –                     | 1 745         | 1 841         |
| Transport equipment                             | –        | –        | 1 574         | –                  | –                              | –                | –                     | 390           | 411           |
| Other machinery and equipment                   | –        | –        | 392           | 448                | 448                            | 448              | –                     | 1 355         | 1 430         |
| <b>Payments for financial assets</b>            | <b>–</b> | <b>–</b> | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification</b>            | <b>–</b> | <b>–</b> | <b>11 371</b> | <b>20 709</b>      | <b>20 709</b>                  | <b>20 709</b>    | <b>26 094</b>         | <b>29 020</b> | <b>30 616</b> |



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

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>2 165</b> | <b>312</b>   | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Compensation of employees            | 256          | 312          | -            | -                  | -                                 | -                | -                     | -        | -        |
| Salaries and wages                   | 256          | 312          | -            | -                  | -                                 | -                | -                     | -        | -        |
| Goods and services                   | 1 909        | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Property payments                    | 1 907        | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Travel and subsistence               | 2            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>       | <b>-</b>     | <b>-</b>     | <b>435</b>   | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Non-profit institutions              | -            | -            | 435          | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>   | <b>288</b>   | <b>2 754</b> | <b>2 141</b> | <b>3 094</b>       | <b>3 094</b>                      | <b>3 094</b>     | <b>2 727</b>          | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures | 288          | 2 754        | 2 141        | 3 094              | 3 094                             | 3 094            | 2 727                 | -        | -        |
| Buildings                            | 288          | 2 754        | 2 141        | 3 094              | 3 094                             | 3 094            | 2 727                 | -        | -        |
| Machinery and equipment              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b> | <b>2 453</b> | <b>3 066</b> | <b>2 576</b> | <b>3 094</b>       | <b>3 094</b>                      | <b>3 094</b>     | <b>2 727</b>          | <b>-</b> | <b>-</b> |

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

| R thousand                           | Outcome      |               |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|---------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17       | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>-</b>     | <b>1 160</b>  | <b>503</b>   | <b>1 171</b>       | <b>1 171</b>                      | <b>1 171</b>     | <b>428</b>            | <b>-</b> | <b>-</b> |
| Compensation of employees            | -            | -             | 73           | 355                | 355                               | 355              | 205                   | -        | -        |
| Salaries and wages                   | -            | -             | 73           | 355                | 355                               | 355              | 205                   | -        | -        |
| Goods and services                   | -            | 1 160         | 430          | 816                | 816                               | 816              | 223                   | -        | -        |
| Administrative fees                  | -            | 124           | 46           | -                  | -                                 | -                | -                     | -        | -        |
| Travel and subsistence               | -            | 742           | 273          | 816                | 816                               | 816              | -                     | -        | -        |
| Venues and facilities                | -            | 294           | 111          | -                  | -                                 | -                | 223                   | -        | -        |
| <b>Transfers and subsidies</b>       | <b>8 742</b> | <b>13 289</b> | <b>2 490</b> | <b>5 188</b>       | <b>5 188</b>                      | <b>5 188</b>     | <b>2 339</b>          | <b>-</b> | <b>-</b> |
| Non-profit institutions              | 8 742        | 13 289        | 2 490        | 5 188              | 5 188                             | 5 188            | 2 339                 | -        | -        |
| <b>Payments for capital assets</b>   | <b>-</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              | -            | -             | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>      | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b> | <b>8 742</b> | <b>14 449</b> | <b>2 993</b> | <b>6 359</b>       | <b>6 359</b>                      | <b>6 359</b>     | <b>2 767</b>          | <b>-</b> | <b>-</b> |

**Table B.5: Details on infrastructure**

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | MTEF                      |         |         |
|------------------------------|--|----------------------------|----------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|---------------------------|---------|---------|
|                              |  |                            |                            |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 | Forward estimates 2020/21 | 2021/22 |         |
| 1. New infrastructure assets |  |                            |                            |                       |                  |              |  |                            |                    |                    |                                 |                           |         |         |
| 1                            | Mobile Classrooms  | Temporal accommodation     | On-going                   | All                   | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 113 355            | 45 100                          | 28 527                    | 248 306 | 844 997 |
| 2                            | Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence  | Maitloline Primary School  | Final account              | Bushbuckridge         | 01/04/2017       | 31/03/2018   | Equitable Share (ES)                             | Infrastructure Development | Individual         | 22 497             | 20 981                          | 0                         | -       | -       |
| 3                            | Demolition and construction of 06 x new class rooms, administration block, kitchen, guard house, 10 toilets, water, electricity and fence  | Relane Primary School      | Final account              | Bushbuckridge         | 01/04/2017       | 31/03/2018   | Equitable Share (ES)                             | Infrastructure Development | Individual         | 25 431             | 22 941                          | 0                         | -       | -       |
| 4                            | Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.   | Senisha Secondary School   | Final account              | Bushbuckridge         | 01/04/2017       | 31/03/2018   | Equitable Share (ES)                             | Infrastructure Development | Individual         | 26 199             | 23 138                          | (0)                       | -       | -       |
| 5                            | 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. Phase 2: library, computer laboratory, kitchen, paving and parking area. | Welverdiend Primary School | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 60 915             | 21 968                          | 16 325                    | -       | -       |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|-----------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     | R thousand   |                             |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 6   | 28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi/ purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, 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 | Individual         | 389 876            | 370 000                         | 18 500                  | -                      | -       |
|     | Phase 1: Feasibility, Concept Planning & Site Procurement<br>Phase 2: Planning & Design<br>Phase 3: Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, 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 disabilities. |                             |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 7   | School for the Deaf  |                             | Planning & Design          | Mbombela              | 15/01/2019       | 15/12/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 5 000                           | 6 381                   | 185 310                | 108 333 |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                     |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 7   | Phase 1:<br>Feasibility, Concept Planning & Site Procurement<br>Phase 2: Planning & Design<br>Phase 3:<br>Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, 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 disabilities.<br>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.<br>Phase 2: Demolish and reconstruct of unsafe structures of two blocks of 8 classrooms and admin block, repair the lib burn down. | School for the Deaf | Planning & Design          | Mbombela              | 15/01/2019       | 15/12/2020   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 460              | 5 000                           | 6 381                   | 185 310                | 108 333 |
|     |  |                     |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 8   | Prince HR Nkosi Primary School (Mogwaba)   |                     | Construction               | Mbombela              | 01/10/2017       | 30/03/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 55 788             | 24 915                          | 25 892                  | 498                    | -       |
|     |  |                     |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 9   | Cibizla Secondary School   |                     | Planning & Design          | Thembeleshe           | 01/07/2018       | 30/03/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 43 480             | 5 573                           | 6 004                   | -                      | -       |
|     |  |                     |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |   |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 10  | 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.  | kaShabalala Secondary School ( Phase 2) | Construction                      | Mbombela              | 01/07/2018       | 30/06/2020   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 62 671             | 7 694                           | 36 116                  | 7 097                  | -       |
| 11  | 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 | Magogeni Primary School                 | Planning & Design                 | Nkomazi               | 01/04/2019       | 31/03/2020   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 55 000             | 1 500                           | 5 864                   | 9 226                  | 433     |
| 12  | New School secondary with all facilities   | Silulu Secondary School                 | Planning & Design                 | Nkomazi               | 01/04/2019       | 31/03/2020   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 460              | 1 944                           | 8 500                   | 44 556                 | -       |
| 13  | 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.                                | New Emelo Primary School                | Planning, Design and construction | Musukalgwa            | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 460              | 5 542                           | 4 004                   | 33 230                 | 35 058  |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---------------------------|----------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                           |                            |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 14  | Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.  | Lehukwe Circuit Office    | Construction               | Bushbuckridge         | 01/09/2018       | 00/01/1900   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 12 231             | 3 390                           | 4 004                   | 500                    | -       |
|     | Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.  | Marapyan Circuit Office   | Construction               | Dr JS Moroka          | 01/09/2018       | 00/01/1900   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 16 092             | 3 286                           | 4 004                   | -                      | -       |
|     | Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.  | Sikhulile Circuit Office  | Construction               | Mbombela              | 01/09/2018       | 30/12/2017   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 10 799             | 2 525                           | 2 214                   | -                      | -       |
| 17  | Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.  | Badplaas Circuit Office   | Construction               | Albert Luthuli        | 01/09/2018       | 30/12/2017   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 6 490              | 2 486                           | 4 004                   | -                      | -       |
|     | Construction of new circuit offices using 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 (EIG)             | Infrastructure Development | Individual         | 10 530             | 3 180                           | 3 767                   | -                      | -       |
|     | Construction of new circuit offices using the design of the administrative block of Steve Tshwete Boarding School.  |                           |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 19  | 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 | Badlangaye Primary School | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 4 460              | 12 172                          | 6 174                   | -                      | -       |
|     |   |                           |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
|     |   |                           |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--------------------------------|----------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                                |                            |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 20  | Phase 1:<br>Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets.<br>Phase 2:<br>Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.   | Bantamu Primary School         | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EiG) (Incentive) | Infrastructure Development | Individual         | 41 011             | 11 147                          | (0)                     | 34 593                 | -       |
|     |   |                                |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 21  | Phase 1:<br>Refurbishment and renovation of 16 classrooms and 28 toilets. Demolition of 08 mud classrooms, guard house, kitchen and 12 pit toilets.<br>Conversion of 04 staff toilets to disabled toilets - Guard House Fence, Water, 06 Toilets, Electricity, Construction of 12 new Classrooms, ramps and rails.<br>Future Phase : Administration Block, Library, Kitchen, Car Parks<br>Refurbishment and renovation 14 Classrooms, Alteration and enlargement of Library. Demolition of 08 Mud Classrooms, Guard House, Kitchen, 22 Toilets, 05 Staff Toilets and 06 Pit Toilets. Construction of 10 new Classrooms, Administration Block, 30 toilets, Kitchen, 02 Grade R Centre, Guard House, Fence, Water, Upgrade Electricity Supply, Car Parks and Ramps and Rails. | Makhosana Manzini High School  | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EiG) (Incentive) | Infrastructure Development | Individual         | 45 891             | 11 547                          | 213                     | -                      | -       |
|     |   |                                |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 22  | Phase 1:<br>Refurbishment and renovation of 04 Blocks of Classrooms and block of Ablution next to Classrooms. Demolition of existing Pit Toilets.<br>Phase 2:<br>Construction of new Administration Block, Library, Hall, Computer Centre, Grade R Centre, Kitchen, Guard House, Fence, Water, Upgrade Electrical Supply, Car Parks, Ramps and Rails and 3 sports fields.   | Mapaleni Higher Primary School | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EiG) (Incentive) | Infrastructure Development | Individual         | 40 314             | 10 757                          | 9 800                   | 18 999                 | -       |
|     |   |                                |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|------------------------------|----------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                              |                            |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 23  | Phase 1: Demolition of 01 Block of Classrooms consisting of 05 Classrooms, 03 Blocks of Pit Toilets, 02 Storerooms, Office and Timber Structure. Construction of 10 new Classrooms, 02 Grade R Centres, 15 Toilets, Guard House, Fence, Water and Upgrade Electrical Supply, Kitchen, Phase 2: Car Parks and Ramps and Rails Refurbishment and renovation of 10 classrooms.Administration Block   | Matlalong Primary School     | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EiG)             | Infrastructure Development | Individual         | 48 364             | 13 084                          | 7 660                   | 27 620                 | -       |
|     |   |                              |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 24  | Phase 1: Refurbishment and renovation of 14 classrooms, 12 Toilets, Grade R Centre and Kiosk/Storage. Demolition of 07 Classrooms, Kitchen and 16 pit toilets. Construction of 10 new Classrooms, 18 toilets, Guard house, Fence, Upgrading of water and Electricity Future Phase: Administration Block, Kitchen, and Car Parks. Construction of 06 new Classrooms, Kitchen, Administration Block, Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields. | Mbatini Lower Primary School | Construction               | Bushbuckridge         | 01/04/2019       | 31/03/2020   | Education Infrastructure Grant (EiG) (Incentive) | Infrastructure Development | Individual         | 36 995             | 13 134                          | 504                     | 26 393                 | -       |
|     |   |                              |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 25  | Toilets, Library, Grade R Centre Guard House, Fence, Water, Electricity Upgrade, Car Parks and 02 Sports Fields.  | Monthling Primary School     | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EiG)             | Infrastructure Development | Individual         | 4 460              | 6 752                           | 9 000                   | 11 327                 | -       |
|     |   |                              |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |



**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---------------------------|----------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                           |                            |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand  |                           |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
|     | Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets.  | Shlekisi Primary School   | Construction               | Bushbuckridge         | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EiG)             | Infrastructure Development | Individual         | 4 460              | 9 040                           | 9 297                   | -                      | -       |
| 26  | new Classrooms, Kitchen, Administration Block, Library, Computer Centre, 02 Grade R Centre, Guard House, Water, Electricity Upgrade, Car Parks and 03 Sports Fields. Phase 1: Construction of 8 classrooms, Guard house, renovation of 8 classrooms, upgrading of water, electricity, car park, rail and ramps. Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre. Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets. | Mugidi Primary School     | Construction               | Bushbuckridge         | 01/04/2018       | 31/12/2018   | Education Infrastructure Grant (EiG) (Incentive) | Infrastructure Development | Individual         | 31 391             | 6 478                           | 2 497                   | -                      | -       |
| 27  | 8 classrooms, ablutions, upgrading of water, electricity, car park, rail and ramps. Phase 1: Demolition of 07 Unsafe Classrooms and construction of 07 new Classrooms, Renovations of 07 Classrooms and Construction of Grade R Centre. Phase 1: Demolishing of existing buildings and the construction of a Grade R Centre, Administration Block and 19 new Classrooms and 20 Toilets.   | Mmagobane Combined School | Construction               | Emalahleni            | 01/04/2018       | 31/12/2018   | Education Infrastructure Grant (EiG)             | Infrastructure Development | Individual         | 18 756             | 6 817                           | 5 145                   | -                      | -       |
| 28  | new Classrooms, Kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets.   | Mpisi Primary School      | Construction               | Bushbuckridge         | 01/06/2018       | 30/04/2019   | Education Infrastructure Grant (EiG)             | Infrastructure Development | Individual         | 30 732             | 7 883                           | 9 332                   | -                      | -       |
| 29  | Demolition of 08 classrooms, kitchen, 02 Storerooms and 04 Enviro-Loo toilets. Renovation of 04 classrooms and 20 Toilets.  |                           |                            |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |   |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 30  | Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 40 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.    | Aerorand Primary School                             | Construction               | Steve Tshwete         | 01/04/2017       | 30/05/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 56 317             | 20 051                          | 31 927                  | 5 634                  | -       |
| 31  | Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. | New Klarinet Primary School (Mokgalithwa) (Phase 2) | Construction               | Enamahlani            | 01/04/2017       | 30/05/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 54 903             | 34 302                          | 7 450                   | -                      | -       |
| 32  | Demolition of 14 Classrooms and Construction of 10 Classrooms, Administration Block, Library, kitchen, Ramps and Rails, 3 Sports Grounds and Car Park.  | Nwa Mahumana Primary School                         | Final account              | Bushbuckridge         | 10/12/2015       | 26/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 30 812             | 24 756                          | (0)                     | -                      | -       |
| 33  | Drilling of borehole, equipping of borehole, 3 water storage tanks, demolishing of existing pit and dilapidated water borne Toilet blocks and construction of 17 new toilets                    | Chibiza secondary school                            | Final account              | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 476              | 1 476                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|--|-----------------------------------|-----------------------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |  |                                   |                                   | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 34  | 28 Classrooms, Admin block, Library, Computer Laboratory, Science Laboratory, 8 Ablution blocks, Dining/ Multi-purpose Hall, 8 Dormitories, 3 Grade R accommodation, Guard House, Rails, Ramps, Parking, Paving, Fence, Water Supply, Electricity, Sewerage and Storm Water. | Mkhondo Boarding School                            | Planning & Design                 | Mkhondo                           | 01/01/2019       | 31/12/2021   | Equitable Share (ES)                             | Infrastructure Development | Individual         | 400 000            | 30 000                          | -                       | -                      | -       |
| 35  | Construction of the new school   | Lekwa School 1                                     | Planning & Design                 | Lekwa                             | 01/04/2020       | 31/03/2021   | Equitable Share (ES)                             | Infrastructure Development | Individual         | 64 130             | -                               | -                       | -                      | -       |
| 36  | Construction of the new school   | Lekwa School 2                                     | Planning & Design                 | Lekwa                             | 01/04/2020       | 31/03/2021   | Equitable Share (ES)                             | Infrastructure Development | Individual         | 64 130             | -                               | -                       | 0                      | -       |
| 37  | Construction of 30 toilets and demolish existing toilet  | Mphothi Primary School                             | Planning, Design and construction | Nkomazi                           | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 2 500              | 2 230                           | 270                     | -                      | -       |
| 38  | Phase 1: Provision of basic services of toilets, water, and toilets, water, and Fencing, Planning and Design   | Phulani Secondary School                           | Planning & Design                 | Substitution of unsafe structures | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 3 823              | 3 823                           | 1 912                   | -                      | -       |
| 39  | Construction of 14 classroom, admin block, Future Phase: Computer room, Library, laboratory, School Hall, Kitchen, Sport field   | Yinhle Lentlo (Dingindoda Primary ) Primary School | Planning & Design                 | Mbombela                          | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 55 000             | 1 500                           | 11 000                  | 42 500                 | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available |                           | MTEF    |
|---------------------------------|---|------------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|---------------------------|---------|
|                                 |   |                              |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 | 2019/20         | Forward estimates 2021/22 |         |
| Total New infrastructure assets |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                           |         |
| 2. Upgrades and additions       |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                           |         |
| 1                               | Construction of additional 15 toilets   | Alex Benjamin                | planning & Design          | 0                     | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | -                               | 1 425           | 75                        | -       |
| 2                               | Construction of additional 19 toilets   | Besilindle Primary School    | planning & design          | All                   | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 900              | -                               | 1 853           | 47                        | -       |
| 3                               | Security High Mass  | Security Light               | Construction               | All                   | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 000              | 3 000                           | 3 000           | -                         | -       |
| 4                               | Light around all boarding school  | Circuit Back Up Generator    | Construction               | All                   | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 000              | 3 000                           | 5 000           | -                         | -       |
| 5                               | Supply and install the back up generators   | Dipere Primary School        | Planning & design          | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | -                               | 1 463           | 37                        | -       |
| 40                              | Planning and design and construction of toilets 2018/19. Phase 2: Construction for classroom. Future Phase: Admin block   | Mpumelele Primary School     | Planning & Design          | Nkomazi               | 01/04/2020       | 31/03/2021   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 40 000             | 4 500                           | 5 500           | 30 000                    | -       |
| 41                              | Planning design in 2018/19. 2019/20 Construction 20 classroom and provision of fence. Future phases: demolishing and construction of admin block, laboratory , library and computer centre. | Jackie Manana Primary School | Planning & Design          | Govan Mbeki           | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 55 000             | 3 500                           | -               | -                         | -       |
| Total New infrastructure assets |   |                              |                            |                       |                  |              |                                      |                            |                    | 2 059 654          | 806 211                         | 291 789         | 725 789                   | 988 821 |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| Table 23: Education - 1 segments of infrastructure by category |   |                                       |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
|--|---|---------------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
| No.  | Type of infrastructure  | Project name                          | IDMS Gate / Project status        | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|  |   |                                       |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 6  | Construction of additional 15 toilets inclusive of 12 Grade R toilets   | Dunbar Primary School                 | Planning, Design and construction | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | –                               | 1 463           | 37                     | –       |
| 7  | Construction of additional 20 toilets                                   | Jermiah Mdaka Primary Chool           | plannin, design and construction  | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 000              | –                               | 1 900           | 100                    | –       |
| 8  | Construction of addition 16 toilets                                     | Laerskool Klipspruit                  | Planning, Design and construction | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | –                               | 1 520           | 80                     | –       |
| 9  | Construction of additional 24 toilets                                   | Mapule Sindane Combined School        | Planning, Design and construction | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 400              | –                               | 2 275           | 125                    | –       |
| 10   | additional 20 toilets inclusive of 8 Grade R toilets                    | Nelson Ngubeni Primary School         | plannin, design and construction  | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 000              | –                               | 1 900           | 100                    | –       |
| 11   | Construction of additional 19 toilets inclusive of 8 Grade R toilets    | Ramokgetane Primary School            | Planning, Design and construction | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 900              | –                               | 1 805           | 95                     | –       |
| 12   | Construction of additional 15 toilets                                   | Sizweni Senior Phase School           | Planning, Design and construction | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | –                               | 1 425           | 75                     | –       |
| 13   | Basic services as per norms and standard                                | Embonisweni Primary School            | Planning, Design and construction | Mbombela              | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 1 200                           | 223             | –                      | –       |
| 14   | Construction of additional 16 toilets and demolish 12 plain pit toilets | Ubuhlebethu Secondary School          | Planning, Design and construction | Nkangala              | 01/04/2019       | 30/11/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 654              | –                               | 1 571           | 83                     | –       |
| 15   | Construction of additional 11 toilets inclusive of 2 Grade R toilets    | Blesbokspuit Primary School           | planning & Design                 | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | –                               | 1 425           | 75                     | –       |
| 16   | Construction of additional 18 toilets inclusive of 8 Grade R toilets    | Camden Combined Schools               | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 800              | –                               | 1 710           | 90                     | –       |
| 17   | Construction of additional 15 toilets                                   | Engabazweni Secondary School          | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | –                               | 1 425           | 75                     | –       |
| 18   | Construction of additional 22 toilets inclusive of 16 Grade R toilets   | Ezenzeleni Primary School             | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 200              | –                               | 2 090           | 110                    | –       |
| 19   | Construction of additional 15 toilets inclusive of 4 Grade R toilets    | Glen Eland Combined School            | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | –                               | 1 425           | 75                     | –       |
| 20   | Construction of additional 15 toilets inclusive of 4 Grade R toilets    | Goebram Primary School (to be closed) | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | –                               | 1 425           | 75                     | –       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|-------------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                                     |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 21  | Construction of additional 28 toilets   | Hambani Primary School              | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 600              | -                               | 2 470                   | 130                    | -       |
| 22  | Construction of additional 19 toilets   | Helimfundo Secondary School         | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 900              | -                               | 1 805                   | 95                     | -       |
| 23  | Construction of additional 30 toilets inclusive of 16 Grade R toilets   | Injomane Primary School             | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 3 000              | -                               | 2 850                   | 2 850                  | -       |
| 24  | Construction of additional 33 toilets   | Ithala Comprehensive School         | Planning & Design                 | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 3 300              | -                               | 3 135                   | 165                    | -       |
| 25  | Construction of additional 22 toilets   | Kl Thwala Secondary School          | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 200              | -                               | 2 090                   | 110                    | -       |
| 26  | Provision of Fencing  | Phembindlela Primary School         | Construction                      | Volksrust             | 01/04/2018       | 31/07/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 1 850                           | 419                     | 2 191                  | -       |
| 27  | Renovations Of Overall School, Borehole, Kitchen, Fence.  | Sibukosethu Senior Secondary School | Construction                      | Mbombela              | 01/04/2018       | 31/07/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 907                             | 0                       | 11 345                 | -       |
| 28  | Sport Field, Kitchen, School Hall, Lab, Lib   | Hlong Secondary School              | Planning & Design                 | Thaba Chwau           | 01/04/2019       | 31/03/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 875                             | 0                       | 3 580                  | 10 946  |
| 29  | Construction of 37 Enviroloo toilets, refurbishment to 2 existing waterborne toilets, upgrading of existing borehole, provision of 2 X 10 000L water tanks and 6 drinking fountains. Demolition of 22 existing pit toilets. | Majika Primary School               | Final account                     | Mbombela              | 01/06/2017       | 30/10/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 725              | 3 635                           | 0                       | -                      | -       |
| 30  | Phase 1: Toilets Phase 2: 4 Classrooms  | Isifosetshu Primary School          | Planning & Design                 | Dipaseleg             | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 461                             | 3 223                   | 77                     | 81      |
| 31  | Construction of additional 16 toilets inclusive of 8 Grade R toilets  | Kinross Primary School              | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520                   | 80                     | -       |
| 32  | Construction of additional 27 toilets   | Laerskool Piet Relief               | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 700              | -                               | 2 565                   | 135                    | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|---|-----------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |   |                             |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 33  | Construction of additional 22 toilets inclusive of 8 Grade R toilets  | Langellile Primary School   | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 200              | -                               | 2 090           | 110                    | -       |
| 34  | Construction of additional 21 toilets   | Lindle Secondary Level      | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 100              | -                               | 1 995           | 105                    | -       |
| 35  | Construction of additional 15 toilets   | Maddala Primary School      | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | -                               | 1 425           | 75                     | -       |
| 36  | Construction of 37 Enviroloo toilets, refurbishment to 3 existing waterborne toilets, upgrading of existing borehole, provision of 4 X 5 000L water tanks and drinking fountains. Demolition of 16 existing pit toilets.                        | Dreikoppies Primary School  | Final account                     | Nkomazi               | 01/06/2017       | 30/10/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 725              | 3 175                           | -               | -                      | -       |
| 37  | Construction of 37 enviroloo toilets, upgrading of existing borehole, refurbishment of the existing borehole, 4 existing water borne toilets, Upgrading of existing borehole, Demolition of 19 existing pit toilets.                            | Sukumani Primary School     | Final account                     | Mbombela              | 01/06/2017       | 30/10/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 437              | 3 637                           | -               | -                      | -       |
| 38  | Construction of 37 Enviroloo toilets, upgrading of existing borehole, provision of 2 X 5 000L water tanks and drinking fountains. Upgrading of existing borehole, Refurbishment of 2 waterborne toilets. Demolition of 12 existing pit toilets. | Lundanda Primary School     | Final account                     | Mbombela              | 01/06/2017       | 30/10/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 293              | 2 843                           | -               | -                      | -       |
| 39  | Construction of additional 16 toilets   | Ekulindeni Secondary School | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520           | 80                     | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available |         | MTEF Forward estimates |   |
|-----|---|------------------------------|-----------------------------------|-----------------------|------------------|--------------|-------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|---------|------------------------|---|
|     |   |                              |                                   |                       | Date: Start      | Date: Finish |                                     |                            |                    |                    |                                 | 2019/20         | 2020/21 | 2021/22                |   |
| 40  | Construct 10 new toilets and renovate existing toilets                | Cana Combined School         | Construction                      | Mkhondo               | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 2 907              | 2 907                           | 2 090           | 110     | -                      | - |
| 41  | Construction of additional 15 toilets inclusive of 8 Grade R toilets  | Mlamabongwane Primary School | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 500              | -                               | 1 425           | 75      | -                      | - |
| 42  | Construction of additional 24 toilets                                 | Naluthuba Secondary Schools  | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 2 400              | -                               | 2 280           | 120     | -                      | - |
| 43  | Construction of additional 29 toilets                                 | Oszweni Secondary School     | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 2 900              | -                               | 2 755           | 145     | -                      | - |
| 44  | additional 22 toilets including 12 Grade R toilets                    | Phembindlela Primary School  | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 2 200              | -                               | 2 090           | 110     | -                      | - |
| 45  | Construction of additional 15 toilets inclusive of 8 Grade R toilets  | Phumulani Primary School     | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 500              | -                               | 1 425           | 75      | -                      | - |
| 46  | Construction of additional 24 toilets                                 | Qambekile Primary School     | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 2 400              | -                               | 2 280           | 120     | -                      | - |
| 47  | Construction of additional 19 toilets                                 | Qedela Secondary School      | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 900              | -                               | 1 805           | 95      | -                      | - |
| 48  | additional 19 toilets inclusive of 12 grade r toilets                 | Sakhisizwe Primary School    | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 900              | -                               | 1 805           | 95      | -                      | - |
| 49  | Construction of additional 19 toilets                                 | Seme Primary School          | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 900              | -                               | 1 805           | 95      | -                      | - |
| 50  | additional 40 inclusive of 20 Grade R toilets                         | Shapeve Primary School       | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 4 000              | -                               | 3 800           | 200     | -                      | - |
| 51  | Construction of additional 18 toilets inclusive of 12 Grade R toilets | Sohlazane Primary Schools    | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 800              | -                               | 1 710           | 90      | -                      | - |
| 52  | Construction of additional 23 toilets inclusive of 16 Grade R toilets | Thandeka Primary School      | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 2 300              | -                               | 2 185           | 115     | -                      | - |
| 53  | construction of 18 toilets inclusive of 16 Grade R toilets            | Tholulwazi Primary School    | planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                | Infrastructure Development | Individual         | 1 800              | -                               | 1 710           | 90      | -                      | - |



**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|---|-----------------------------------|-----------------------------------|-----------------------|------------------|--------------|----------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |   |                                   |                                   |                       | Date: Start      | Date: Finish |                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 54  | Construction of 29 toilets  | Thomas Nhlabathi Secondary School | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 2 900              | -                               | 2 755           | 145                    | -       |
| 55  | Construction of additional 22 toilets inclusive of 12 Grade R toilets                       | Thwalele Primary School           | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 2 200              | -                               | 2 090           | 110                    | -       |
| 56  | Construction of 24 toilets inclusive of 8 Grade R toilets                                   | Umlambo Combined school           | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 2 405              | -                               | 2 284           | 120                    | -       |
| 57  | Construction of 17 toilets,   | Uthaka Secondary School           | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 700              | -                               | 1 615           | 85                     | -       |
| 58  | Construction of additional 16 toilets   | Vukuzithathe Primary School       | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 600              | -                               | 1 520           | 80                     | -       |
| 59  | Demolition of 5 existing pit toilets and Construction of 10 additional toilets as required. | Mphahali                          | Planning, design and construction | Nkangala              | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 188              | -                               | 1 128           | 59                     | -       |
| 60  | Construction of additional 19 toilets inclusive of 8 Grade R toilets                        | Vulingcondvo Primary Schools      | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 900              | -                               | 1 805           | 95                     | -       |
| 61  | Construction of additional 20 toilets   | Wakkerstroom Primary School       | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 2 000              | -                               | 1 900           | 100                    | -       |
| 62  | Construction of additional 24 toilets inclusive of 20 Grade R toilets                       | Wesselson Primary School          | Planning, Design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 2 400              | -                               | 2 280           | 120                    | -       |
| 63  | Demolish  | Zithobe Primary School            | Planning, design and construction | Gert Sibande          | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 600              | -                               | 1 520           | 80                     | -       |
| 64  | Construction of additional 18 toilets inclusive of 16 Grade R toilets                       | Buhlebuyeta Primary School        | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 800              | -                               | 1 710           | 90                     | -       |
| 65  | Construction of additional 15 toilets and demolish 9 plain pit toilets                      | Buyani Primary School             | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 541              | -                               | 1 463           | 77                     | -       |
| 66  | Construction of additional 22 toilets   | Chief Charles Secondary School    | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 2 200              | -                               | 2 090           | 110                    | -       |
| 67  | Construction of additional 16 toilets inclusive of 4 Grade R toilets                        | Crocodile Valley Primary School   | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES) | Infrastructure Development | Individual         | 1 600              | -                               | 1 520           | 80                     | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|---|---|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |   |   |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 68  | Construction of additional 22 toilets inclusive of 4 Grade R toilets  | Ekhivweni Primary School                                  | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 200              | -                               | 2 090           | 110                    | -       |
| 69  | Construction of additional 18 toilets inclusive of 16 Grade R toilets   | Entonjweni Primary School                                 | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 800              | -                               | 1 710           | 90                     | -       |
| 70  | 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 | Individual         | 1 627              | -                               | 1 546           | 81                     | -       |
| 71  | 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 | Individual         | 2 209              | -                               | 2 099           | 110                    | -       |
| 72  | Construction of additional 18 toilets inclusive of 12 Grade R toilets   | Jerusalem Secondary School                                | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 800              | -                               | 1 710           | 90                     | -       |
| 73  | 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 | Individual         | 3 000              | -                               | 2 850           | 150                    | -       |
| 74  | Construction of additional 16 toilets   | Khaliphani Secondary School                               | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520           | 80                     | -       |
| 75  | Provision of water (Bore hole) Phase 2: construction of 17 toilets  | Masana Secondary School (Replaced Mdzimba Primary School) | Final Account                     | Mbombela              | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 459              | 2 749                           | 0               | -                      | -       |
| 76  | 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             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 827              | -                               | 2 686           | 141                    | -       |
| 77  | Construction of additional 20 toilets   | Lambalati Secondary Level                                 | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 000              | -                               | 1 900           | 100                    | -       |
| 78  | Construction of additional 23 toilets   | Lekazi Secondary School                                   | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 300              | -                               | 2 185           | 115                    | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|-----------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                             |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 79  | Construction of additional 20 toilets  | Lugebhuta Secondary School  | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 000              | -                               | 1 900                   | 100                    | -       |
| 80  | Construction of additional 20 Grade R toilets and demolish 8 existing plain pit toilets  | Lugedlane Primary School    | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 036              | -                               | 1 934                   | 102                    | -       |
| 81  | Construction of additional 16 toilets  | Mandlesive High School      | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520                   | 80                     | -       |
| 82  | Construction of additional 20 Grade R toilets  | Maqhekeza Primary Schools   | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 000              | -                               | 1 900                   | 100                    | -       |
| 83  | Construction of additional 16 toilets inclusive of 8 Grade R toilets   | Masibonisane Primary School | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520                   | 80                     | -       |
| 84  | Renovations to 6 x Grade R facility waterborne toilets, Construction of 18 x waterborne toilets, Construction of septic tank and French drain, Drill and Equip borehole water tank stand and tank, fencing to water tank stand and Upgrade water supply and Demolish all existing plain pit toilets. | MO Mashego Primary School   | Final account                     | Bushbuckridge         | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 005              | 2 005                           | -                       | -                      | -       |
| 85  | Construction of additional 16 Grade R toilets and demolish 4 existing plain pit latrines   | Majeni Primary School       | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 618              | -                               | 1 537                   | 81                     | -       |
| 86  | Construction of additional 22 toilets inclusive of 8 Grade R toilets   | Matsamo Primary School      | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 200              | -                               | 2 090                   | 110                    | -       |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                                 |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 87  | Construction of additional 16 toilets inclusive of 8 Grade R toilets and demolish 8 existing plain pit latrines  | Mc Zitha Primary School         | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 636              | -                               | 1 564                   | 82                     | -       |
| 88  | Demolition of old pit toilet and construction of 25 waterborne toilet with septic tank and borehole  | Moloto combined school          | Final account                     | Dr. JS Moroka         | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 964              | 2 964                           | 2 755                   | 145                    | 153     |
| 89  | Demolishing of existing pit toilets and construction of 18 new Enviro-poo toilets.   | Moodies Primary School          | Final account                     | Umgindi               | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 630              | 1 630                           | -                       | -                      | -       |
| 90  | Construction of additional 18 toilets inclusive of 12 Grade R toilets  | Madladla Primary School         | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 800              | -                               | 1 710                   | 90                     | -       |
| 91  | Construction of additional 15 toilets  | Mehlombovu Secondary School     | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 500              | -                               | 1 425                   | 75                     | -       |
| 92  | Phase 1: Demolishing & construction of 11 toilets, provision of water and electricity<br>Phase 2: Demolishing & construction of 8 classrooms, Future phases: Demolishing & construction of administration block, laboratory, library, computer centre, School Hall | Motseleng Senior Primary School | Final account                     | Bushbuckridge         | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 135              | 1 435                           | -                       | -                      | -       |
| 93  | Construction of additional 19 toilets inclusive of 8 Grade R toilets   | Mhiaba Combined School          | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 900              | -                               | 1 805                   | 95                     | -       |
| 94  | Construction of additional 19 toilets and demolish 12 existing plain pit latrines  | Mshadza Secondary School        | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 954              | -                               | 1 856                   | 98                     | -       |
| 95  | 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 | Individual         | 1 600              | -                               | 1 520                   | 80                     | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|-----------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                                   |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 96  | Construction of additional 20 toilets inclusive of 8 Grade R toilets   | Stongile Primary School           | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 000              | -                               | 1 900                   | 100                    | -       |
| 97  | Drilling of borehole, equipping of borehole, 7 water storage tanks and refurbishment of the existing waterborne toilets, and construction of 10 additional toilets | Musa secondary school             | Final account                     | Thembisile Hani       | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 761              | 1 761                           | -                       | -                      | -       |
| 98  | 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 | Individual         | 1 627              | -                               | 1 546                   | 81                     | -       |
| 99  | Construction of additional 18 toilets  | Shnyukane Secondary School        | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 800              | -                               | 1 710                   | 90                     | -       |
| 100 | Construction of additional 16 toilets inclusive of 4 Grade R toilets and demolish 6 existing pit latrines  | Siposhwa Primary School           | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 627              | -                               | 1 546                   | 81                     | -       |
| 101 | Construction of additional 18 toilets and demolish 2 existing plain pit toilets  | Shukosele Senior Secondary School | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 809              | -                               | 1 719                   | 90                     | -       |
| 102 | Construction of additional 23 toilets inclusive of 16 Grade R toilets  | Sikhusile Primary School          | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 300              | -                               | 2 185                   | 115                    | -       |
| 103 | Construction of additional 22 toilets  | Sitnile Secondary School          | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 200              | -                               | 2 090                   | 110                    | -       |
| 104 | Demolishing of existing pit toilets and construction of 12 new Enviroo-loo toilets.  | Nsizwane Primary School           | Final account                     | Nkomazi               | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 836              | 1 336                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|-----------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                             |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 105 | Demolishing of plain pit toilets, renovations to 24 x waterborne toilets, construction of 2 x Grade R waterborne toilets, renovations to 1 x 4 ventilated improved pit latrine, construction of septic tank & french drain, drill and equipment borehole, install 2 x 5,000 litre Jojo tanks & stands and water reticulation. | Nwankupana Primary School   | Final account                     | Bushbuckridge         | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 983              | 1 983                           | 92                      | -                      | -       |
| 106 | Construction of additional 24 Grade R toilets and demolish 6 existing plain pit toilets. Drilling of borehole, equipping of borehole, 6 Water storage tanks.  | Siyatundza Primary School   | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 2 427              | -                               | 2 306                   | 121                    | -       |
| 107 | demolishing of existing Pit Toilet blocks and Construction of 29 New Toilets. Drilling of borehole, equipping of borehole, 4 water storage tanks and  | Peter Mokaba Primary School | Final Account                     | Thembisile Hani       | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 097              | 2 597                           | -                       | -                      | -       |
| 108 | refurbishment of the existing dilapidated waterborne toilets and construct 10 additional toilets. Construction of additional 37 toilets inclusive of 8 Grade  | Phaphamani Primary School   | Construction & Final Account      | Thembisile Hani       | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 498              | 2 196                           | 2 090                   | 110                    | -       |
| 109 | R toilets and demolish 14 existing plain pit toilets  | Siyakhula Primary School    | Planning, design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 3 763              | -                               | 3 575                   | 188                    | -       |
| 110 | Construction of additional 18 toilets   | Tikhontle Secondary School  | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 800              | -                               | 1 710                   | 90                     | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                                |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 111 | Construction of additional 16 toilets Phase 1: Provision of water. Phase 2: Construction of 14 toilets                      | Tikuni High School             | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520                   | 80                     | -       |
| 112 | Construction of 14 toilets  | Puledi High School             | Construction & Final Account      | Bushbuckridge         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 983              | 1 694                           | 2 385                   | -                      | -       |
| 113 | Construction of additional 16 toilets inclusive of 12 Grade R toilets   | Tonga View Primary School      | Planning, Design and construction | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 520                   | 80                     | -       |
| 114 | Construction of additional 16 toilets inclusive of 12 Grade R toilets   | Tsebanani Primary School       | Planning                          | Ehlanzeni             | 01/04/2019       | 30/10/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 1 600              | -                               | 1 217                   | 383                    | -       |
| 115 | Demolition of existing pit toilets and construction of 33 new toilets Phase 1: Provision of water                           | Emfundweni Primary School      | Planning, Design and construction | Bohlabela             | 04/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 620              | -                               | 924                     | -                      | -       |
| 116 | Refurbishment of the existing waterborne toilets  | Rietkol Primary School         | Construction & Final Account      | Victor Khanye         | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 875                | 918                             | 44                      | -                      | -       |
| 117 | Demolition of existing toilets and construction of 8 toilets  | Sakhisizwe Primary School      | Construction & Final Account      | Govan Mbeki           | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 1 554                           | 78                      | -                      | -       |
| 118 | Demolish pit toilets and construction of 14 toilets and fence Phase 2: Construction of twelve classroom, fence, guard house | Fundinjobo                     | Planning, Design and construction | Ehlanzeni             | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | -                               | 2 094                   | -                      | -       |
| 119 | (2018/19). Phase 3: Comp lab, lab, lib admin block and Kitchen block (2019/20)  | George Hofmeyr Special School  | Planning, Design and construction | Ehlanzeni             | 01/10/2019       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 121              | -                               | 450                     | -                      | -       |
| 120 | Renovations of 31 toilets   | Sibongamandla secondary school | Construction                      | Emalahleni            | 01/04/2017       | 30/08/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 242              | 3 242                           | 826                     | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|----------------------------|---|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                            |   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 121 | Demolish pit toilets and construction of 18 toilets   | Gudzuza                    | construction in 2019/20                   | Nkangala              | 22/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | -                               | 2 027                   | -                      | -       |
| 122 | Demolition of existing pit toilets and construction of 13 new toilets                                       | Gunwana                    | construction in 2019/20                   | Nkangala              | 01/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 820              | -                               | 364                     | -                      | -       |
| 123 | Demolish existing pit toilets, build 7 waterborne toilets. Provide an additional 5000L water tank.          | Sidlasoke secondary school | Construction                              | Dr JS Moroka          | 01/04/2017       | 30/06/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 821              | 1 821                           | 1 510                   | 1 234                  | -       |
| 124 | Demolition of existing pit toilets and construction of 20 new toilets                                       | Halakahle Primary School   | Planning, design and construction         | Nkangala              | 26/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 800              | -                               | 560                     | -                      | -       |
| 125 | Demolition of existing pit toilets and construction of 21 new toilets                                       | Houtenbek Primary School   | Construction and final account in 2019/20 | Nkangala              | 05/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 940              | -                               | 588                     | -                      | -       |
| 126 | Demolishing of existing pit 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 | Individual         | 1 912              | -                               | 1 524                   | -                      | -       |
| 127 | Demolish existing pit toilets, build 10 waterborne toilets. Provide 1 x 5000L water tank.                   | Sinuyembiwa Primary School | Construction & Final Account              | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 393              | 2 393                           | 120                     | -                      | -       |
| 128 | Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 18 toilets. | Siphiwe Primary School     | Construction & Final Account              | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 213              | 3 213                           | 161                     | -                      | -       |
| 129 | Demolish existing pit toilets, build 17 waterborne toilets. Provide 2 x 10000L elevated water tank.         | Sithembiso Primary School  | Construction & Final Account              | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 747              | 2 747                           | 137                     | -                      | -       |
| 130 | Demolish pit toilets and construction of 16 toilets   | Isalefu                    | construction in 2019/20                   | Nkangala              | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | -                               | 2 867                   | -                      | -       |



**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|-------------------------------|--|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                               |  |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 131 | Demolish existing toilets and Build 14 waterborne toilets. Provide 1 x 5000L and 2500L elevated tank. | Sivumelene Secondary School   | Construction & Final Account           | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 702              | 2 702                           | 135                     | -                      | -       |
| 132 | Demolition of existing pit toilets and construction of 6 new toilets                                  | Invuselele Primary School     | Construction and final account in 2019 | Bohlabela             | 02/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 840                | -                               | 168                     | -                      | -       |
| 133 | Demolish pit toilets and construction of 14 toilet facilities   | Inkhanyeti Primary School     | Planning, design and construction      | Ehlanzeni             | 27/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | -                               | 1 778                   | -                      | -       |
| 134 | Demolition of existing pit toilets and construction of 22 new toilets                                 | Inkululeko Primary School     | construction in 2019/20                | Nkangala              | 30/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 135 | Demolition of existing pit toilets and construction of 15 new toilets                                 | Isivaty Combined School       | construction in 2019/20                | Nkangala              | 04/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 100              | -                               | 420                     | -                      | -       |
| 136 | Demolition of existing pit toilets and construction of 13 new toilets                                 | Joubertsvallei Primary School | construction in 2019/20                | Nkangala              | 05/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 820              | -                               | 364                     | -                      | -       |
| 137 | Demolish pit toilets and construction of 20 toilets   | Khetsalwat Secondary School   | Planning, design and construction      | Ehlanzeni             | 30/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | -                               | 1 778                   | -                      | -       |
| 138 | Demolish pit toilets and construction of 12 toilets   | Khombindlela Primary School   | construction in 2019/20                | Nkangala              | 01/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 524                   | -                      | -       |
| 139 | Demolish pit toilets and construction of 20 toilets   | Khulani                       | construction in 2019/20                | Nkangala              | 03/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | -                               | 1 270                   | -                      | -       |
| 140 | Demolishing of existing toilets and construction of new   | Somcuba Primary School        | Construction & Final Account           | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 444              | 2 444                           | 122                     | -                      | -       |
| 141 | Demolish pit toilets and construction of 20 toilets   | Khumshika                     | construction in 2019/20                | Nkangala              | 02/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | -                               | 2 541                   | -                      | -       |
| 142 | Demolishing of existing pit toilets and construction of 12 new ablution units                         | Khuphukani Primary School     | construction in 2019/20                | Bohlabela             | 04/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | -                               | 48                      | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--------------------------------|------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                                |                              |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 143 | Phase 2: Construction of twelve classroom, fence, guard house (2018/19).<br>Demolition of existing pit toilets and construction of 13 new toilets   | Kufakwezwe Secondary School    | construction in 2019/20      | Nkangala              | 01/05/2019       | 00/01/2020   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 9 041              | –                               | 845                     | –                      | –       |
| 144 | Demolition of existing pit toilets and construction of 13 new toilets   | Laerskool Lohair               | construction in 2019/20      | Nkangala              | 06/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 820              | –                               | 36                      | –                      | –       |
| 145 | Demolition of existing pit toilets and construction of 21 new toilets   | Lake Chrissie Secondary School | construction in 2019/20      | Nkangala              | 07/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 940              | –                               | 588                     | –                      | –       |
| 146 | Demolish existing toilets and construct 14  | The Gem Combined School        | Construction & Final Account | Msukaligwa            | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 015              | 4 138                           | 201                     | –                      | –       |
| 147 | Refurbishment of 16 toilets<br>Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets.<br>Provide 3 x 5000L of water tank.<br>Drilling of borehole, equipping of borehole, 5 Water storage tanks.   | Thobalani Secondary School     | Construction & Final Account | Lekwa                 | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 600                | 600                             | 30                      | –                      | –       |
| 148 | Demolish existing pit toilets and build 15 waterborne toilets. Renovate existing toilets.<br>Provide 3 x 5000L of water tank.<br>Drilling of borehole, equipping of borehole, 5 Water storage tanks.  | Tholulwazi Secondary School    | Construction & Final Account | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 929              | 3 119                           | 367                     | –                      | –       |
| 149 | demolishing of existing Pit Toilet blocks and Construction of 18 New Toilets  | Thuthukani Primary School      | Construction & Final Account | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 918              | 3 293                           | 146                     | –                      | –       |
| 150 | Demolish pit toilets and construction of 10 toilets   | Letsakutlula                   | construction in 2019/20      | Nkangala              | 09/12/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 593              | –                               | 1 513                   | –                      | –       |
| 151 | Phase 1: Provision of water. Phase 2 :Demolishing of existing pit toilets and construction of 21 new Enviro-loo toilets and provision of water (Borehole).<br>Demolition of old pit toilet and construction of 13 (2 girls) waterborne toilet with septic tank and borehole | Lindani Secondary School       | construction in 2019/20      | Gert Sibande          | 10/12/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 274              | 530                             | 1 211                   | –                      | –       |
| 152 | construction of 13 (2 girls) waterborne toilet with septic tank and borehole  | Thame Primary School           | Construction & Final Account | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 145              | 3 432                           | 629                     | –                      | –       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|-------------------------------|------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                               |                              |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | Phase 1: Construction of 19 toilets  |                               |                              |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     | Phase 2: Construction of 6 Classroom, Grade R center and   |                               |                              |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 153 | provision of fence   | U Mogane Primary School       | construction in 2019/20      | Gert Sibande          | 27/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 035              | 2 800                           | 560                     | -                      | -       |
|     | Future phase: Construction of admin, library, compute room, kitchen, ramps & rail, sport fields, parking |                               |                              |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 154 | Demolishing of existing toilets and construction of 24 new ablution units                                | Tsembalethu Primary School    | Construction & Final Account | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 171              | 3 329                           | 159                     | -                      | -       |
|     | Phase 1: Provision of water. Phase 2: refurbishment of existing waterborne toilets                       | Tsiki Naledi Secondary School | Construction & Final Account | Steve Tshwete         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 478              | 1 539                           | 296                     | -                      | -       |
| 156 | Demolition of existing pit toilets and construction of 25 new toilets                                    | Madlala High School           | Final Account                | Gert Sibande          | 28/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 157 | Demolish pit toilets and construction of 10 toilets  | Magekeni                      | construction in 2019/20      | Ehlanzeni             | 00/01/1900       | 15/01/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | -                               | 1 513                   | -                      | -       |
| 158 | Construction of 7 classrooms, library, laboratory and school hall.                                       | Magigwana High School         | construction in 2019/20      | Nkangala              | 01/10/2019       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 11 247             | -                               | 976                     | -                      | -       |
| 159 | Renovate 17 toilets and construction of 10 new toilets   | Vulamasango Primary School    | Construction & Final Account | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 119              | 2 410                           | 106                     | -                      | -       |
|     | Renovate existing 6 toilets and  |                               |                              |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 160 | Construction of 10 toilets and provision of electricity, water   | Vulemehlo Secondary School    | Construction & Final Account | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 121              | 3 282                           | 156                     | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|----------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                            |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand  |                            |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     | Phase 1: Demolition of existing pit toilets and other ablutions.  |                            |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 161 | Construction of 10 new ablution units (waterborne)  | Vumbesala Secondary School | Construction & Final Account      | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 954              | 2 001                           | 98                      | -                      | -       |
| 162 | Demolition of existing pit toilets and construction of 34 new toilets   | Mahlale High school        | construction in 2019/20           | Bohlabala             | 15/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 760              | -                               | 952                     | -                      | -       |
| 163 | Demolishing of existing pit toilets and construction of 20 new ablution units   | Makhosana                  | Planning, Design and construction | Ehlanzeni             | 15/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | -                               | 797                     | -                      | -       |
| 164 | Demolition of existing pit toilets and construction of 16 new toilets   | Manyazela Primary School   | construction in 2019/20           | Nkangala              | 07/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 240              | -                               | 448                     | -                      | -       |
| 165 | Demolish pit toilets and construction of 10 toilets   | Maphakama                  | construction in 2019/20           | Ehlanzeni             | 20/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 956                     | -                      | -       |
| 166 | Demolish pit toilets and construction of 16 toilets   | Magamela                   | construction in 2019/20           | Ehlanzeni             | 22/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 867              | -                               | 1 434                   | -                      | -       |
| 167 | Construction of 24 toilets  | Zamokuhle Primary School   | Construction & Final Account      | Govan Mbeki           | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 771              | 1 827                           | (0)                     | -                      | -       |
| 168 | Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet blocks and       | Zenzeleni Primary School   | Construction & Final Account      | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 836              | 4 243                           | 192                     | -                      | -       |
| 169 | Phase 1: Demolishing of existing pit toilets and refurbishment of existing ablutions. Construct 13 toilets (Enviro-loo) | Zibbhele Secondary School  | Construction & Final Account      | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 278              | 2 790                           | 114                     | -                      | -       |
| 170 | Demolition of existing pit toilets and construction of 25 new toilets   | Morongwane Primary School  | construction in 2019/20           | Nkangala              | 30/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                           |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 171 | Demolition of existing pit toilets and construction of 25 new toilets         | Masenyane Primary School  | construction in 2019/20           | Nkangala              | 31/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 172 | Demolish pit toilets and construction of 10 toilets                           | Masibekela                | Planning, design and construction | Ehlanzeni             | 24/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | -                               | 170                     | -                      | -       |
| 173 | Demolish pit toilets and construction of 8 toilets                            | Mhangwane                 | construction in 2019/20           | Nkangala              | 29/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | -                               | 1 211                   | -                      | -       |
| 174 | Demolish pit toilets and construction of 12 toilets                           | Mbuyane                   | construction in 2019/20           | Nkangala              | 31/12/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 816                   | -                      | -       |
| 175 | Demolishing of existing pit toilets and construction of 12 new ablution units | Mbuzini                   | Construction and final account    | Nkangala              | 01/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | -                               | 2 119                   | -                      | -       |
| 176 | Demolish pit toilets and construction of 12 toilets                           | Mdzili                    | construction and final account    | Nkangala              | 03/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 816                   | -                      | -       |
| 177 | Demolish pit toilets and construction of 12 toilets                           | Mhosheni                  | construction in 2019/20           | Nkangala              | 05/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 431                   | -                      | -       |
| 178 | Demolish pit toilets and construction of additional 14 enviroloo toilets.     | Mhushwa                   | construction in 2019/20           | Nkangala              | 08/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 616                   | -                      | -       |
| 179 | Demolish pit toilets and construction of additional 15 waterborne toilets.    | Mkhephuli                 | construction in 2019/20           | Nkangala              | 08/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 630              | -                               | 1 448                   | -                      | -       |
| 180 | Demolition of existing pit toilets and construction of 6 new toilets          | Modderburg Primary School | Construction and final account    | Ehlanzeni             | 08/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 840                | -                               | 168                     | -                      | -       |
| 181 | Demolition of existing pit toilets and construction of 25 new toilets         | Mohatseng Primary School  | construction in 2019/20           | Nkangala              | 08/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 182 | Demolition of existing pit toilets and construction of 33 new toilets         | Mokibe Primary School     | Construction and final account    | Nkangala              | 09/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 620              | -                               | 924                     | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|--|--|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |  |  |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
|     | R thousand   |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
| 183 | Demolition of existing pit toilets and construction of 33 new toilets  | Moratseng Primary School                   | construction in 2019/20           | Nkangala              | 01/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 620              | -                               | 924             | -                      | -       |
| 184 | Demolition of existing pit toilets and construction of 33 new toilets  | Molamogale Lower and higher primary School | construction in 2019/20           | Nkangala              | 02/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 620              | -                               | 924             | -                      | -       |
| 185 | Demolish pit toilets and construction of 8 toilets   | Mountainview                               | Construction and final account    | Gert Sibande          | 14/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 867              | -                               | 2 224           | -                      | -       |
| 186 | Demolish pit toilets and construction of 16 toilets  | Mhayiza                                    | construction and final account    | Nkangala              | 19/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 867              | -                               | 2 224           | -                      | -       |
| 187 | Demolish pit toilets and construction of 20 waterborne toilets   | Mthombo                                    | construction and final account    | Ehlanzeni             | 19/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | -                               | 2 186           | -                      | -       |
| 188 | Demolish pit toilets and construction of 20 toilets  | Mhunzi                                     | planning, design and construction | Ehlanzeni             | 20/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | -                               | 2 027           | -                      | -       |
| 189 | Demolish pit toilets and construction of 14 toilets  | Mimba                                      | construction and final account    | Gert Sibande          | 21/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | -                               | 2 119           | -                      | -       |
| 190 | Demolition of existing pit toilets and construction of 25 new toilets  | Narishie Primary School                    | construction in 2019/20           | Nkangala              | 03/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700             | -                      | -       |
| 191 | Demolition of existing pit toilets and construction of 36 new toilets  | Nokinyane Primary School                   | construction in 2019/20           | Nkangala              | 09/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 040              | -                               | 1 008           | -                      | -       |
| 192 | Demolish pit toilets and construction of 12 toilets  | Ndindane                                   | Construction and final account    | Nkangala              | 26/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 216           | -                      | -       |
| 193 | Phase 1: Demolishing of existing pit latrines toilets and construction of 16 enviro-loo toilets, fence, demolishing of 8 classrooms. | Saulundza Primary School                   | Construction & Final Account      | Mbombela              | 01/10/2017       | 31/08/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 417              | 14 788                          | (10 370)        | -                      | -       |
| 194 | Demolish pit toilets and construction of 12 toilets  | Ndindindi                                  | Construction & Final Account      | Gert Sibande          | 27/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | -                               | 1 616           | -                      | -       |
| 195 | Demolition of existing pit toilets and construction of 10 new toilets  | Ndilela High School                        | Construction & Final Account      | Nkangala              | 22/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 400              | -                               | 280             | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |   |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 196 | Demolition of existing pit toilets and construction of 10 new toilets  | NJ Mahlangu High School   | Planning, design and construction | Nkangala              | 23/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 400              | -                               | 280                     | -                      | -       |
| 197 | Demolish pit toilets and construction of additional 10 enviroloo toilets.  | Nobuhle Primary School  | Final account                     | Nkangala              | 30/01/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 390              | -                               | 2 270                   | -                      | -       |
| 198 | Demolition of 3 x Classrooms, 1 Administration Block and Construction of 3 x New Classrooms, 1 x Administration Block and Renovation of 8 x Classrooms   | Ntshuxeko Primary School  | Construction & Final Account      | Gert Sibande          | 10/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 7 806              | -                               | 390                     | -                      | -       |
| 199 | Demolition of existing pit toilets and construction of 8 new toilets   | Othlangeni Primary School   | construction in 2019/20           | Nkangala              | 10/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 120              | -                               | 224                     | -                      | -       |
| 200 | Demolition of existing pit toilets and construction of 14 new toilets  | Okhela Primary School   | Planning, design and construction | Nkangala              | 11/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 960              | -                               | 392                     | -                      | -       |
| 201 | Demolition of existing pit toilets and construction of 25 new toilets  | Pensele Primary School  | Planning, design and construction | Nkangala              | 04/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 202 | Provision of Fencing   | Early Childhood Development Institute (Mapulaneng College) Phase II | Planning & Design                 | Bushbuckridge         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 920              | 2 352                           | 196                     | -                      | -       |
| 203 | Demolish pit toilets and construction of 14 toilets  | Phakani Secondary School  | Construction and final account    | Ehlanzeni             | 03/02/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | -                               | 2 421                   | -                      | -       |
| 204 | Phase 1: Provision of basic services toilets, water, and Fencing. Planning and Design. Phase 2: Construction of 14 classroom, admin block. Future Phase: Computer room. Library, laboratory, School Hall, Kitchen, Sport field | Phulani Secondary School  | Construction and final account    | Gert Sibande          | 08/02/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 823              | -                               | 1 912                   | -                      | -       |
| 205 | Demolish pit toilets and construction of 8 toilets   | Phumula   | Planning, design and construction | Nkangala              | 09/02/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | -                               | 1 211                   | -                      | -       |
| 206 | Demolition of existing pit toilets and construction of 11 new toilets  | Pugishe Primary School  | Construction and final account    | Nkangala              | 05/11/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 540              | -                               | 308                     | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|----------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                                  |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 207 | Demolition of existing pit toilets and construction of 13 new toilets  | Remakhatse Junior Primary School | Planning, design and construction | Nkangala              | 13/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 820              | -                               | 364                     | -                      | -       |
| 208 | Demolishing of existing pit toilets and construction of 12 new ablution units  | Rehabile Primary School          | Planning, design and construction | Nkangala              | 19/02/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 390              | -                               | 1 195                   | -                      | -       |
| 209 | Demolition of existing pit toilets and construction of 15 new toilets  | Rondavel Primary School          | Planning, design and construction | Gert Sibande          | 11/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 100              | -                               | 420                     | -                      | -       |
| 210 | Demolition of existing 8 pit latrine and construction of 10 Enviroloo toilets, drilling and casting of borehole, providing electricity, 2No. Of drinking fountain and 2 x 5000 ltrs jojo tanks and palisade fencing around the storage tanks | Khuphukani Primary School        | Final account                     | Albert Luthuli        | 01/09/2016       | 14/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 178              | 3 178                           | 478                     | -                      | -       |
| 211 | Demolition of existing pit toilets and construction of 17 new toilets  | Rodebank Combined School         | Planning, design and construction | Gert Sibande          | 12/10/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 380              | -                               | 4 760                   | -                      | -       |
| 212 | Demolition of existing pit toilets and construction of 29 new toilets  | Sakhe primary School             | Planning, design and construction | Nkangala              | 14/09/2018       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 060              | -                               | 812                     | -                      | -       |
| 213 | 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 | Individual         | 1 912              | -                               | 1 816                   | -                      | -       |



**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|---|-------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |   |                               |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 214 | Demolition of existing pit toilets and construction of 19 new toilets           | Sekusile Primary School       | Planning, design and construction | Ehlanzeni             | 24/09/2018       | 30/04/2018   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 660              | –                               | 532             | –                      | –       |
| 215 | Demolition of existing pit toilets and construction of 21 new toilets           | Semonate Combined School      | Planning, design and construction | Nkangala              | 15/09/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 940              | –                               | 588             | –                      | –       |
| 216 | Demolition of existing pit toilets and construction of 33 new toilets           | Selthare Higer Primary School | Planning, design and construction | Nkangala              | 06/11/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 620              | –                               | 924             | –                      | –       |
| 217 | Demolish pit toilets and construction of 8 toilets                              | Shayindlovu                   | Planning, design and construction | Gert Sibande          | 25/02/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 434              | –                               | 1 362           | –                      | –       |
| 218 | Demolish pit toilets and construction of 8 toilets                              | Shishila Primary School       | Planning, design and construction | Bohlabela             | 26/02/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 779              | –                               | 2 390           | –                      | –       |
| 219 | 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 | Individual         | 1 912              | –                               | 1 816           | –                      | –       |
| 220 | Demolish pit toilets and construction of 8 toilets                              | Sikundilela                   | Planning, design and construction | Ehlanzeni             | 04/03/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 434              | –                               | 1 362           | –                      | –       |
| 221 | Demolish pit toilets and construction of 8 toilets                              | Slindokuhle                   | Planning, design and construction | Ehlanzeni             | 07/03/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 274              | –                               | 1 211           | –                      | –       |
| 222 | 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 | Individual         | 1 593              | –                               | 1 513           | –                      | –       |
| 223 | Demolish pit toilets and construction of 12 toilets                             | Saini Primary School          | Planning, design and construction | Ehlanzeni             | 13/03/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 912              | –                               | 1 816           | –                      | –       |
| 224 | Demolishing of existing pit toilets and construction of 14 new pit toilets      | siyamukela                    | planning                          | Ehlanzeni             | 17/03/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 186              | –                               | 2 503           | –                      | –       |
| 225 | Demolishing of existing pit toilets and construction of 25 new ablution units   | Sizamile Primary School       | Planning, design and construction | nkangala              | 17/09/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 5 740              | –                               | 1 148           | –                      | –       |
| 226 | Demolish pit toilets and construction of 12 toilets                             | sondlovu                      | Planning, design and construction | Ehlanzeni             | 26/03/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 912              | –                               | 1 616           | –                      | –       |
| 227 | Planning and design and provision of water, electricity, sanitation and fencing | ST Adrew's Primary School     | Planning, design and construction | Gert Sibande          | 13/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 940              | –                               | 1 148           | –                      | –       |
| 228 | Demolition of existing pit toilets and construction of 21 new toilets           | Syde Primary School           | Planning, design and construction | Gert Sibande          | 14/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 940              | –                               | 588             | –                      | –       |
| 229 | Provision of fence  | Rev SA Nkosi Secondary School | Final account                     | Albert Luthuli        | 28/09/2016       | 05/12/2016   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 793              | 2 593                           | 0               | –                      | –       |
| 230 | Demolish pit toilets and construction of 16 toilets                             | Takheleni                     | Planning, design and construction | Ehlanzeni             | 30/03/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 549              | –                               | 2 221           | –                      | –       |
| 231 | 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 | Individual         | 1 593              | –                               | 1 513           | –                      | –       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                                |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 232 | Demolition of existing pit toilets and construction of 13 new toilets   | The Friedman Primary School    | Planning, design and construction | Gert Sibande          | 15/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 820              | -                               | 532                     | -                      | -       |
| 233 | Demolition of existing pit toilets and construction of 6 new toilets  | Thuthukani Primary School      | Planning, design and construction | Gert Sibande          | 16/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 840                | -                               | 168                     | -                      | -       |
| 234 | Demolish pit toilets and construction of new ablution facilities.   | Tonteldoos                     | Planning, design and construction | Nkangala              | 13/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 593              | -                               | 1 513                   | -                      | -       |
| 235 | Demolition of existing pit toilets and construction of 25 new toilets   | Ukuphumalwesiwe Primary School | Planning, design and construction | Nkangala              | 18/09/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 236 | Demolition of existing pit toilets and construction of 35 new toilets   | Umlhlab Primary School         | Planning, design and construction | Gert Sibande          | 19/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 237 | Demolition of existing pit toilets and construction of 12 new toilets   | Umondli Primary School         | Planning, design and construction | Gert Sibande          | 20/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 680              | -                               | 336                     | -                      | -       |
| 238 | Demolition of existing pit toilets and construction of 30 new toilets   | Velangzwi Primary School       | Planning, design and construction | Nkangala              | 19/09/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 200              | -                               | 840                     | -                      | -       |
| 239 | Demolish pit toilets and construction of additional 15 waterborne toilets.  | Verera                         | Planning, design and construction | Nkangala              | 17/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 593              | -                               | 1 513                   | -                      | -       |
| 240 | Demolition of existing pit toilets and construction of 21 new toilets   | Vukusemi primary school        | Planning, design and construction | Gert Sibande          | 21/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 940              | -                               | 588                     | -                      | -       |
| 241 | Demolition of existing pit toilets and construction of 25 new toilets   | vukile primary                 | Planning, design and construction | Nkangala              | 20/09/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 500              | -                               | 700                     | -                      | -       |
| 242 | Phase 1: Demolition of existing pit toilets and other ablutions. Construction of 10 new ablution units (waterborne) | Vumabesala Secondary School    | Planning, design and construction | Nkangala              | 23/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 954              | -                               | 98                      | -                      | -       |
| 243 | Demolish pit toilets and construction of 12 toilets   | Vuselani                       | Planning, design and construction | Ehlanzeni             | 24/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 230              | -                               | 2 119                   | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available |         | MTEF Forward estimates |   |
|-----|---|---|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|---------|------------------------|---|
|     |   |   |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 | 2019/20         | 2020/21 | 2021/22                |   |
| 244 | Construction of 15 enviro-loo toilets   | Xanthia Secondary School (Replaced Hambaranathi)                              | Final account                     | Bushbuckridge         | 04/11/2016       | 04/02/2017   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 246              | 1 946                           | —               | —       | —                      | — |
| 245 | Demolition of existing pit toilets and construction of 25 new toilets   | Yellow stone Primary School   | Planning, design and construction | Gert Sibande          | 22/10/2018       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 500              | —                               | 700             | —       | —                      | — |
| 246 | Constructing 16 toilets and provision of water (borehole)   | Madzuma high school   | Final account                     | Bushbuckridge         | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 111              | 1 811                           | —               | —       | —                      | — |
| 247 | Construction of 17 enviro-loo toilet block.   | Mapetekoane primary school  | Final account                     | Bushbuckridge         | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 096              | 2 596                           | —               | —       | —                      | — |
| 248 | Demolishing of existing 08 pit toilets and construct 13 toilets.  | Zamani  | Planning, design and construction | Nkangala              | 25/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 390              | —                               | 2 270           | —       | —                      | — |
| 249 | Construction of 15 enviroloo toilet and water supply  | Mosipa Secondary school (replaced Mhlava-khosa primary school)                | Final account                     | Bushbuckridge         | 04/11/2016       | 04/02/2017   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 275              | 1 775                           | —               | —       | —                      | — |
| 250 | Construction of 17 enviro-loo toilet block.   | Shakwameng Primary School   | Final account                     | Bushbuckridge         | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 096              | 2 796                           | —               | —       | —                      | — |
| 251 | Construction of 12 toilets and provision of water (borehole)  | Ntshoenyane Primary School (Replaced Vandama lower and higher primary school) | Final account                     | Bushbuckridge         | 04/11/2016       | 31/01/2017   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 894              | 1 594                           | —               | —       | —                      | — |
| 252 | Construction of 2 x Grade R waterborne toilets, renovations to 24 waterborne toilets, construction of septic tank and french drain, installation of 2 x 10,000 litre Jojo tanks & stand and upgrading of water supply | Beretta Primary School  | Final account                     | Bushbuckridge         | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 078              | 1 578                           | —               | —       | —                      | — |
| 253 | Drilling of borehole, equipping of borehole, 6 Water storage tanks, demolishing of existing Pit Toilet  | Zenzeleni Primary School  | Planning, design and construction | Nkangala              | 27/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 836              | —                               | 500             | —       | —                      | — |
| 254 | Construction of 25 New Toilets  |   |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                 |         |                        |   |
| 254 | Demolishing of existing pit toilets and construction of 10 new ablution units   | Zimiseleni  | Planning, design and construction | Nkangala              | 29/04/2019       | 30/04/2019   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 071              | —                               | 1 967           | —       | —                      | — |
| 255 | Construction of 2 x Grade R waterborne toilets, renovations to 22 waterborne toilets, drill and equip borehole, water supply, install 2 x 5000 litre water tanks & stand, septic tank and demolish plain pit toilets. | Mabonwana Primary School  | Final account                     | Bushbuckridge         | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 913              | 1 413                           | —               | —       | —                      | — |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|--|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |  |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 256 | Construction of 2 x Grade R waterborne toilets, construction of 14 x waterborne toilets, demolishing plain pit toilets, construction of septic tank and french drain, drill and equip borehole, install 3 x 500 litre Jojo tanks | Makgahlishe Primary School               | Final account                     | Bushbuckridge         | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 149              | 2 649                           | -                       | -                      | -       |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 257 | Demolishing of plain pit toilets, construction of 12 waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.               | Mamosebo lower and higher primary school | Final account                     | Bushbuckridge         | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 660              | 2 160                           | -                       | -                      | -       |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 258 | Grade R waterborne toilets, construction of septic tank and french drain, drill and equip borehole, install 2 x 5000 litre Jojo tanks & stand and water reticulation.  | Manyakatana Primary School               | Final account                     | Bushbuckridge         | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 066              | 2 766                           | -                       | -                      | -       |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 259 | Demolishing of existing pit toilets and construction of 12 new ablution units  | zifuthukiseni                            | Planning, design and construction | Nkangala              | 30/04/2019       | 30/04/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | -                               | 2 221                   | -                      | -       |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 260 | Construction of new toilets and demolition of toilets.   | Mkhumbini Primary School                 | Final account                     | Bushbuckridge         | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 770              | 1 770                           | -                       | -                      | -       |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     |  |  |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |   |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 261 | Provision of fencing and gate   | Lehlogonolo Primary School                                      | Construction               | Bushbuckridge         | 01/09/2017       | 15/12/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 770              | 1 770                           | -                       | -                      | -       |
| 262 | Construction of new toilets and demolition of pit toilets.  | Lehlogonolo Primary School                                      | Final account              | Bushbuckridge         | 01/09/2017       | 15/12/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 770              | 1 770                           | -                       | -                      | -       |
| 263 | Construction of 20 Enviroloc toilets and water supply   | Mothaleleng Primary School (Replaced Mapelane Secondary School) | Final account              | Bushbuckridge         | 04/11/2016       | 04/02/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 619              | 2 319                           | -                       | -                      | -       |
| 264 | Demolition of existing 17 pit latrines and construction of 35 Enviroloc toilets, drilling and casting   |   |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 265 | providing electricity, 2No. Of drinking fountains, 5 x 5000 liters jolo tanks and fencing around storage tanks  | Diomodlomo Secondary School                                     | Final account              | Albert Luthuli        | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 580              | 4 280                           | -                       | -                      | -       |
| 266 | Refurbishments of 32 waterborne toilets, providing electricity, 2No. Of drinking fountains and 2No. Of 5000 liters jolo tanks and palisade fence around the tanks                           | Elangwane Secondary School                                      | Final account              | Pikley Ka Seme Isaka  | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 251              | 2 751                           | -                       | -                      | -       |
| 267 | Demolition of existing 10 pit latrines and construction of 37 waterborne toilets, construction of 37 septic tank and french drain, providing electricity and 2No. Of 5000 liters jolo tanks | Itzhandani primary school                                       | Final account              | Albert Luthuli        | 08/09/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 491              | 2 991                           | -                       | -                      | -       |
| 268 | Demolition of 19 pit latrines and construction of 30 Enviroloc toilets, drilling and casting  |   |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 269 | of borehole, providing 2No. of drinking fountains and 16 x 5000 liters jolo tanks and palisade fence around the storage tanks   | Ugugu Secondary School  | Final account              | Albert Luthuli        | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 144              | 4 144                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|---|------------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |   |                              |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 268 | Phase 1:<br>Demolishing of existing and construction of 10 new ablution units<br>Phase 2:<br>Renovations to 21 classrooms and construction of 7 classrooms<br>Future Phases:<br>Construction of library, laboratory, school hall, computer centre, kitchen, ramps and rails,<br>Phase 1:<br>Construction of 4 toilets & provision of water<br>Phase 2:<br>Construction of Grade R, and provision of fence<br>Future phase:<br>Library, lab, compute room, multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking<br>Demolish damaged toilets, renovate existing toilets and construct 7 toilets. | Khula primary school         | Final account              | Mkhondo               | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 199              | 2 199                           | -               | -                      | -       |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
| 269 | Future phase:<br>Library, lab, compute room, multi-media centre, technical workshop, school hall, kitchen, ramps & rail, sport fields, parking<br>Demolish damaged toilets, renovate existing toilets and construct 7 toilets.  | Kwachibikhulu Primary School | Final account              | Msukaligwa            | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 162              | 2 162                           | -               | -                      | -       |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
| 270 | Demolish existing toilets and construct 7 toilets.  | Kwadela Secondary School     | Final account              | Msukaligwa            | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 986              | 1 986                           | -               | -                      | -       |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
| 271 | Demolish existing toilets and construct 18 toilets.   | Lothar primary school        | Final account              | Msukaligwa            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 045              | 2 045                           | -               | -                      | -       |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |
| 272 | Demolish existing toilets and construct 14 toilets.   | Madi school                  | Final account              | Lekwa                 | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 853              | 1 853                           | -               | -                      | -       |
|     |   |                              |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                        |         |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| No. | Type of infrastructure   | Project name                 | IDIMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|------------------------------|-----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                              |                             |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 273 | Construction of 21 additional waterborne toilets. Phase 1: Demolition of existing & construction 17 toilets. Phase 2: Renovations of 35 classrooms, administration block, library, and provision of fence. Future phase: Construction of kitchen, computer centre, car park and 3 sports grounds.  | Clewer primary school        | Final account               | Emalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 442              | 1 442                           | -                       | -                      | -       |
| 274 | Construction of 35 classrooms, administration block, library, and provision of fence. Future phase: Construction of kitchen, computer centre, car park and 3 sports grounds.   | Ebhudweni Primary School     | Final account               | Emalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 007              | 2 007                           | -                       | -                      | -       |
| 275 | Refurbishment and renovation of 18 classrooms and provision fence. Future phases: Construction of administration block and construction of library, kitchen, car park and 2 sports grounds. Phase 1: Rehabilitation of 34 waterborne toilets. Phase 2: Refurbishment of existing 24 classrooms. Future Phases: Refurbishment of administration block, library, kitchen and school hall. Phase 1: Rehabilitation of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds. | Itlhweng Primary School      | Final account               | Emalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 935              | 1 935                           | -                       | -                      | -       |
| 276 | Refurbishment of existing 24 classrooms. Future Phases: Refurbishment of administration block, library, kitchen and school hall. Phase 1: Rehabilitation of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds.  | Khonzimfundo Combined School | Final account               | Emalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 356              | 2 356                           | -                       | -                      | -       |
| 277 | Refurbishment of existing 28 waterborne toilets. Phase 2: Renovations of 16 classrooms and provision of fence. Future phase: Construction of kitchen, car park and 3 sports grounds.   | Lehlaika Combined School     | Final account               | Emalahleni            | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 203              | 2 203                           | -                       | -                      | -       |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| No. | Type of infrastructure  | IDIMS Gate / Project status | Project name                      | Municipality / Region | Project duration |              | Source of funding                   | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|-----------------------------|-----------------------------------|-----------------------|------------------|--------------|-------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                             |                                   |                       | Date: Start      | Date: Finish |                                     |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 278 | Demolishing of existing toilets and construction of 12 toilet units.<br>Phase 1:<br>Demolishing of existing pit toilets and construction of 14 new ablution units | Final account               | Leonard Nshunzwe Secondary School | Emalahleni            | 13/09/2016       | 31/12/2016   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 2 202              | 2 202                           | -                       | -                      | -       |
| 279 | Phase 2:<br>Construction of Grade R Centre library, kitchen. Renovation and refurbishment of 16 existing classrooms   | Final account               | Buthelezi primary school          | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 2 024              | 2 024                           | -                       | -                      | -       |
| 280 | Demolish existing pit toilets, construct 13 waterborne toilets, provide 1 x 10 000L and 1 x 5 000L water tank.  | Final account               | Digwale secondary school          | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 2 444              | 2 144                           | -                       | -                      | -       |
| 281 | Demolishing of existing pit toilets and construction of 10 new ablution units   | Final account               | Ekuhanyeni primary school         | Dr JS Moroka          | 31/08/2016       | 30/12/2016   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 2 057              | 2 057                           | -                       | -                      | -       |
| 282 | Demolishing of existing pit toilets and construction of 14 new ablution units   | Final account               | Fundukhupheke primary school      | Dr JS Moroka          | 31/08/2016       | 30/12/2016   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 2 721              | 2 421                           | -                       | -                      | -       |
| 283 | Demolish existing pit toilets and build 17 waterborne toilets including borehole and supply additional 2 x 10000 L and 500 L tanks.                               | Final account               | Halakahle Secondary School        | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EG) | Infrastructure Development | Individual         | 3 023              | 3 023                           | -                       | -                      | -       |



**Table B.5: EDUCATION - Payments of infrastructure by category**

| No. | Type of infrastructure  | Project name                | IDIMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|-----------------------------|-----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                             |                             |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 284 | Phase 1:<br>Demolishing of existing toilets and construction of 13 toilet units.<br>Phase 2:<br>Refurbishment of existing 16 classrooms and provision of fence<br>Future phase:<br>Construction of administration block<br>, Library , Computer Centre, Car Park and 2 Sports | Libangeni secondary school  | Final account               | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 623              | 2 623                           | -                       | -                      | -       |
| 285 | Demolishing of existing pit toilets and construction of 13 new ablution units   | Mandlakababa primary school | Final account               | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 779              | 2 479                           | -                       | -                      | -       |
| 286 | Demolish existing pit toilets, build 15 waterborne toilets, provide 2 x 10000l elevated water tank.   | Mantwani primary school     | Final account               | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 676              | 2 376                           | -                       | -                      | -       |
| 287 | Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank.  | Matthele primary school     | Final account               | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 211              | 2 211                           | -                       | -                      | -       |
| 288 | Demolishing of existing pit toilets and construction of 13 new ablution units   | Mbongo primary school       | Final account               | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 452              | 2 452                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF              |         |
|------------|--|---------------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|-------------------|---------|
|            |  |                                 |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | Forward estimates | 2021/22 |
| R thousand |  |                                 |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                 |                   |         |
| 289        | Demolishing of existing pit toilets and construction of 22 new ablution units  | Mbuduma secondary school        | Final account              | Dr JS Moroka          | 01/09/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 245              | 2 245                           | -               | -                 | -       |
| 290        | Demolishing of existing pit toilets and construction of 9 new ablution units   | Mbulawa secondary school        | Final account              | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 978              | 1 978                           | -               | -                 | -       |
| 291        | Demolition of old pit toilet and construction of 16 (8 boys & 8 girls) waterborne toilet with septic tank and borehole   | Katjibane primary school        | Final account              | Dr JS Moroka          | 01/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 305              | 2 305                           | -               | -                 | -       |
| 292        | Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units<br>Phase 2: Replacement of 10 classrooms and renovations of 5 classrooms<br>Future phases: Construction of an administration block, library, computer centre, kitchen, ramp   | Sibonelo Primary School         | Final account              | Dr JS Moroka          | 01/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 579              | 1 579                           | -               | -                 | -       |
| 293        | Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution<br>Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre<br>Future phase: Construction of administration block, Library, Computer | Thulasizwe lower primary school | Final account              | Dr JS Moroka          | 01/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 770              | 1 470                           | -               | -                 | -       |
| 294        | Phase 1: Demolishing of existing pit toilets and construction of 9 toilets<br>Phase 2: Refurbishment of existing 16 classrooms, provision of fence and construction of Grade R Centre<br>Future Phase 3: Construction of administration block, Library, Computer     | Thembeka primary school         | Final account              | Dr JS Moroka          | 01/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | 1 293                           | -               | -                 | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|------------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                              |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 295 | Demolishing of existing pit toilets and construction of 9 new ablution units  | Chris Hani primary school    | Final account              | Dr JS Moroka          | 01/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 066              | 1 066                           | -                       | -                      | -       |
| 296 | Demolishing of existing pit toilets and construction of 16 new ablution units   | Bongani primary school       | Final account              | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 108              | 2 108                           | -                       | -                      | -       |
| 297 | Demolition of existing pit toilets and construction of 13 new ablution units  | Bongumusa secondary school   | Final account              | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 268              | 2 268                           | -                       | -                      | -       |
| 298 | Phase 1: Construction of 12 toilets<br>Phase 2: Refurbishment of classrooms and existing 12 toilets<br>Future Phases: Refurbishment of administration block and construction of kitchen, library and laboratory | Fundawazi primary school     | Final account              | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 242              | 1 242                           | -                       | -                      | -       |
| 299 | Demolition of existing pit toilets, construction of 8 enviro loo toilets.   | Hobisa primary school        | Final account              | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 918              | 1 918                           | -                       | -                      | -       |
| 300 | Demolishing of existing pit and waterborne toilets and construction of 29 new ablution units (enviro loo)   | Jabulani primary school      | Final account              | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 104              | 4 104                           | -                       | -                      | -       |
| 301 | Demolishing of existing pit toilets and construction of 13 new ablution units   | Khulangelwazi primary school | Final account              | Thembisile Hani       | 13/09/2016       | 13/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 068              | 2 068                           | -                       | -                      | -       |
| 302 | Demolition of existing pit toilets and construction of 21 new ablution units (water borne)  | Khuthalani primary school    | Final account              | Thembisile Hani       | 13/09/2016       | 13/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 373              | 2 373                           | -                       | -                      | -       |
| 303 | Demolishing of existing pit toilets and waterborne toilets. Construction of 12 new ablution units (enviro loo)  | Mandlethu Secondary School   | Final account              | Thembisile Hani       | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 451              | 1 451                           | -                       | -                      | -       |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| No.        | Type of infrastructure   | Project name              | IDIMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|------------|--|---------------------------|-----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|            |  |                           |                             |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| R thousand |  |                           |                             |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 304        | Demolishing of existing pit toilets and refurbishment of existing ablutions and construction of (11) of enviro loo toilets.<br>Phase 1:<br>Demolishing of existing pit toilets and construction of 22 new ablution units   | Zakhele primary school    | Final account               | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 375              | 1 375                           | -                       | -                      | -       |
| 305        | Phase 2:<br>Refurbishment of existing 16 classrooms . . . Construction of administration block . Library . Computer Centre . kitchen . . fence . Car Park and 2 Sports 9<br>Drilling of borehole, equipping of borehole, 4 Water storage tanks, existing Pit Toilet blocks and construction of 17 new toilets<br>Drilling of borehole, equipping of borehole, 8 Water storage tanks, existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets<br>Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing and refurbishment of the existing water borne toilets, and construction of disabled toilet | Buhlebzule primary school | Final account               | Dr JS Moroka          | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 433              | 1 783                           | -                       | -                      | -       |
| 306        | demolishing of existing Pit Toilet blocks and construction of 17 new toilets<br>Drilling of borehole, equipping of borehole, 8 Water storage tanks, existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets<br>Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing and refurbishment of the existing water borne toilets, and construction of disabled toilet  | Enaleni primary school    | Final account               | Thembisile Hani       | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 572              | 2 572                           | -                       | -                      | -       |
| 307        | demolishing of existing Pit Toilet blocks, renovate staff toilets and construction of 30 new toilets<br>Drilling of borehole, equipping of borehole, 3 Water Storage, demolishing and refurbishment of the existing water borne toilets, and construction of disabled toilet   | Hlonipha Secondary School | Final account               | Thembisile Hani       | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 247              | 2 747                           | -                       | -                      | -       |
| 308        | existing pit toilets and refurbishment of the existing water borne toilets, and construction of disabled toilet  | Dumeleni Secondary        | Final account               | Thembisile Hani       | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 455              | 1 455                           | -                       | -                      | -       |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| No. | Type of infrastructure  | IDMS Gate / Project status   | Project name                   | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|------------------------------|--------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                              |                                |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 309 | Construction of toilets facilities  | Construction & Final Account | Wesley Memorial Primary School | Albert Luthuli        | 01/10/2017       | 2018/04/31   | EPWP Grant                           | Infrastructure Development | Individual         | 1 828              | 3 991                           | -                       | -                      | -       |
| 310 | Demolishing of existing pit toilets and construction of 18 new ablution units | Planning & Design            | Bingweni Secondary School      | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 867              | 262                             | 860                     | -                      | -       |
| 311 | Demolishing of existing pit toilets and construct 13 toilets.                 | Planning & Design            | Buhlebesizwe Secondary School  | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 071              | 190                             | 1 881                   | -                      | -       |
| 312 | Demolishing of existing pit toilets and construction of 12 new ablution units | Planning & Design            | Diholo Combined School         | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 573                     | -                      | -       |
| 313 | Demolishing of existing pit toilets and construct 13 toilets                  | Planning & Design            | Edwaleni Intermediate School   | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 071              | 190                             | 1 881                   | -                      | -       |
| 314 | Demolishing of existing pit toilets and construction of 16 new ablution units | Planning & Design            | Ekuphakameni Primary School    | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | 765                     | -                      | -       |
| 315 | Demolishing of existing pit toilets and construction of 12 new ablution units | Planning & Design            | Enthonjeni Primary School      | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 737                   | -                      | -       |
| 316 | Demolishing of existing pit toilets and construction of 12 new ablution units | Planning & Design            | Gijamphezani Primary School    | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 737                   | -                      | -       |
| 317 | Demolishing of existing pit toilets and construction of 12 new ablution units | Planning & Design            | Mpumelele Secondary School     | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 318 | Demolishing of existing pit toilets and construction of 14 new ablution units | Planning & Design            | Phanagala Primary School       | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 867              | 262                             | 1 434                   | 1 171                  | -       |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-----|---|----------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|     |   |                            |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 319 | Demolish pit toilets and construction of 14 new ablution units                | Mbongeni Primary School    | Planning & Design          | Mbombela              | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956             | 781                    | -       |
| 320 | Demolish pit toilets and construction of 12 toilets                           | Lepogote Primary School    | Planning & Design          | Mbombela              | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 408                             | 573             | -                      | -       |
| 321 | Demolish pit toilets and construction of 6 toilets                            | Shishila Primary School    | Planning & Design          | Mbombela              | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 779              | 437                             | 2 390           | 1 952                  | -       |
| 322 | Construction of 17 toilets/ Renovation of 24 waterbourne toilets              | Mzangedwa Secondary School | Planning & Design          | Bustbuckridge         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 983              | 365                             | -               | -                      | -       |
| 323 | Demolishing of existing pit toilets and construct 12 toilets.                 | Gijimani Primary School    | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 573             | -                      | -       |
| 324 | Demolishing of existing pit toilets and construction of 18 new ablution units | Hluzingondo Primary School | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 524           | 21                     | -       |
| 325 | Demolishing of existing 06 pit toilets and construct 25 toilets.              | Khayalethu Primary School  | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 524           | 21                     | -       |
| 326 | Demolishing of existing pit toilets and construction of 12 new ablution units | Khuphukani Primary School  | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | 146                             | 478             | -                      | -       |
| 327 | Demolishing of existing pit toilets and construct 12 toilets.                 | Kome Primary School        | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 486              | 292                             | 2 341           | 55                     | -       |
| 328 | Demolishing of existing 07 pit toilets and construct 20 toilets.              | Lelengaye Primary School   | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | 292                             | 2 394           | -                      | -       |
| 329 | Demolishing of existing pit toilets and construction of 12 new ablution units | Madikole Primary School    | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | 1 274           | 1 041                  | -       |
| 330 | Demolishing of existing pit toilets and construction of 12 new ablution units | Madoda Primary School      | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | (0)             | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                           |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand   |                           |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 331 | Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 12 new ablation units | Mafula Secondary School   | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | (0)                     | -                      | -       |
| 332 | Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablation units | Magadzela Primary School  | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | 1 274                   | 1 041                  | -       |
| 333 | Demolishing of existing pit toilets and construction of 10 new ablation units  | Makhosonke Primary School | Planning & Design          | Albert Luthuli        | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | 204                             | 2 026                   | -                      | -       |
| 334 | Demolishing of existing pit toilets and Demolish pit toilets and construction of 16 new ablation units               | Malebo Secondary School   | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | 117                             | 637                     | 521                    | -       |
| 335 | Demolishing of existing pit toilets and construction of 12 new ablation units  | Maloka Primary School     | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 336 | Demolishing of existing pit toilets and construct 16 toilets.  | Mapondo Primary School    | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | 292                             | 1 593                   | 1 301                  | -       |
| 337 | Demolishing of existing pit toilets and construction of 14 new ablation units  | Maridili Primary School   | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 664              | 335                             | 366                     | -                      | -       |
| 338 | Demolishing of existing pit toilets and construction of 12 new ablation units  | Masizakhe Primary School  | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 408                             | 96                      | -                      | -       |
| 339 | Demolishing of existing pit toilets and construction of 08 new ablation units  | Masobye Primary School    | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 983              | 365                             | 1 991                   | 1 627                  | -       |

Table B.5: EDUCATION - Payments of infrastructure by category

| No. | Type of infrastructure   | Project name                | IDIMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|-----------------------------|-----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                             |                             |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand   |                             |                             |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 340 | Demolishing of existing pit toilets and construction of 22 new ablution units  | Matimba Primary School      | Planning & Design           | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | 117                             | 1 883                   | -                      | -       |
| 341 | Demolishing of existing pit toilets and construction of 20 new ablution units  | Mayisha Secondary School    | Planning & Design           | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 342 | Demolishing of existing pit toilets and construction of 23 new ablution units and provision of Water and Electricity | Mgwezani Combined School    | Planning & Design           | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | 117                             | 637                     | 521                    | -       |
| 343 | Demolishing of existing pit toilets and construction of 28 new ablution units  | Mkhanyo Primary School      | Planning & Design           | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 344 | Demolishing of existing pit toilets and construction of 25 new ablution units  | Mkhulu Combined             | Planning & Design           | Steve Tshwete         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | 204                             | 1 115                   | 911                    | -       |
| 345 | Demolishing of existing pit toilets and construction of 08 new ablution units  | Mocha Primary School        | Planning & Design           | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 346 | Demolishing of existing pit toilets and construction of 08 new ablution units  | Molebye Primary School      | Planning & Design           | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | 204                             | 1 115                   | 911                    | -       |
| 347 | Demolishing of existing pit toilets and construction of 12 new ablution units  | Moniwa Primary School       | Planning & Design           | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 348 | Demolishing of existing pit toilets and construction of 14 new ablution units  | Motswedi Primary School     | Planning & Design           | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | 1 274                   | 1 041                  | -       |
| 349 | Demolishing of existing pit toilets and construction of 08 new ablution units  | Mpoko Maloka Primary School | Planning & Design           | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | 292                             | 1 593                   | 1 301                  | -       |
| 350 | Rehabilitation of existing toilets and demolition of existing pit toilets and construction of 14 new ablution units  | Musi Primary School         | Planning & Design           | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | 117                             | 637                     | 521                    | -       |



**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---------------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                                 |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 351 | Demolishing of existing pit toilets and Demolish pit toilets and construction of 12 new ablution units                             | Ndabezitha Primary School       | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | 1 274                   | 1 041                  | -       |
| 352 | Demolishing of existing pit toilets and construction of 14 new ablution units  | Ndedema Primary School          | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 823              | 350                             | 1 912                   | 1 562                  | -       |
| 353 | Demolishing of existing pit toilets and construction of 12 new ablution units  | Njomane Primary School          | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 186              | 292                             | 1 507                   | 1 386                  | -       |
| 354 | Demolishing of existing pit toilets and construction of 16 new ablution units  | Nkosabo Primary School          | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | (0)                     | -                      | -       |
| 355 | Demolishing of existing pit toilets and construction of 08 new ablution units  | Nteseng Primary School          | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 573                     | -                      | -       |
| 356 | Demolishing of existing pit toilets and construct 16 toilets.  | Patric Mankolane Primary School | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 390              | 219                             | 1 195                   | 976                    | -       |
| 357 | Demolishing of existing 20 pit toilets and construction of 24 toilets , rehabilitate 09 waterborne toilets and provision of water. | Phake Primary School            | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | -                      | -       |
| 358 | Demolishing of existing pit toilets and construct 12 toilets.  | Phambili Secondary school       | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 359 | Demolishing of existing pit toilets and construction of 12 new ablution units  | Phumzile Secondary School       | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 274              | 117                             | 1 158                   | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                           |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     |   |                           |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
|     | Demolishing of existing pit toilets and construction of 15 new ablution units | Phuthumani Primary School | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 737                   | -                      | -       |
| 361 | Demolishing of existing pit toilets and construction of 12 new ablution units | Prince SJ Primary School  | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 737                   | -                      | -       |
| 362 | Demolishing of existing pit toilets and construct 8 toilets.                  | Radjoko Primary School    | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 1 737                   | -                      | -       |
| 363 | Demolishing of existing pit toilets and construct 12 toilets.                 | Ramabale Primary School   | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 071              | 190                             | 1 881                   | -                      | -       |
| 364 | Demolishing of existing pit toilets and construction of 08 new ablution units | Ramabali Primary School   | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 593              | 146                             | 478                     | -                      | -       |
| 365 | Demolishing of existing pit toilets and construct 12 toilets.                 | Ramantsho Primary School  | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 573                     | -                      | -       |
| 366 | Demolishing of existing pit toilets and construction of 12 new ablution units | Refillile Primary School  | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 367 | Demolishing of existing pit toilets and construction of 12 new ablution units | Rehabile Primary School   | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 390              | 219                             | 1 195                   | 976                    | -       |
| 368 | Demolishing of existing 9 pit toilets and construct 13 toilets.               | Sakhile Primary School    | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 257              | 481                             | 621                     | -                      | -       |
| 369 | Demolishing of existing pit toilets and construction of 10 new ablution units | Senoko Primary School     | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 230              | 204                             | 1 115                   | 911                    | -       |
| 370 | Demolishing of existing pit toilets and construct 12 toilets.                 | Sibongile Primary School  | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 549              | 233                             | 1 274                   | 1 041                  | -       |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---------------------------------|----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                                 |                            |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand   |                                 |                            |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 371 | Demolishing of existing pit toilets and construction of 15 new ablution units                | Sibongimpumelelo Primary School | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 301              | 394                             | 2 151                   | 1 756                  | -       |
| 372 | Demolishing of existing 23 pit-toilets and construct 33 toilets.                             | Siboniwe Primary School         | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 071              | 190                             | 419                     | -                      | -       |
| 373 | Demolishing of existing pit toilets and construction of 14 new ablution units                | Sidlasoke Secondary School      | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 021              | 276                             | 0                       | -                      | -       |
| 374 | Demolishing of existing pit toilets and construction of 27 new ablution units                | Siamba Secondary School         | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 3 186              | 292                             | 1 593                   | 1 301                  | -       |
| 375 | Demolishing of existing pit toilets and construct 13 toilets.                                | Siphumelele Combined School     | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 549              | 233                             | 2 316                   | -                      | -       |
| 376 | Demolishing of existing pit toilets and construction of 16 new ablution units and a borehole | Siphumlelo Primary School       | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 761                    | -       |
| 377 | Demolishing of existing pit toilets and construction of 25 new ablution units                | Sizamile Primary School         | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 4 460              | 408                             | 2 330                   | 1 822                  | -       |
| 378 | Demolishing of existing pit toilets and construction of 20 new ablution units                | Sizisizwe Primary School        | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 912              | 175                             | (0)                     | -                      | -       |
| 379 | Demolishing of existing pit toilets and construction of 16 new ablution units                | Sobantu Primary School          | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 230              | 204                             | 1 115                   | 911                    | -       |
| 380 | Demolishing of existing pit toilets and construct 12 toilets.                                | Somabobogo Primary School       | Planning & Design          | Thembisile Hani       | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 2 867              | 262                             | 1 434                   | 1 171                  | -       |
| 381 | Demolishing of existing 12 pit-toilets and construct 37 toilets.                             | Somlingo Primary School         | Planning & Design          | Thembisile            | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 761                    | -       |
| 382 | Demolishing of existing pit toilets and construction of 28 new ablution units                | Sothembani Primary School       | Planning & Design          | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG) | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 761                    | -       |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--------------------------------|------------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                                |                              |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     |   |                                |                              |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 383 | Demolishing of existing pit toilets and construction of 12 new ablution units                                 | Sovetseza Primary School       | Planning & Design            | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 3 983              | 365                             | 1 991                   | 1 627                  | -       |
| 384 | Demolishing of existing pit toilets and construction of 14 new ablution units                                 | Thabana Primary School         | Planning & Design            | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 1 912              | 175                             | 956                     | 781                    | -       |
| 385 | Demolishing of existing pit toilets and construction of 12 new ablution units                                 | Thembalihle Primary School     | Planning & Design            | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 1 912              | 175                             | 573                     | -                      | -       |
| 386 | Demolishing of existing pit toilets and construct 12 toilets.   | Thokoza Primary School         | Planning & Design            | Thembalihle Hani      | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 2 071              | 190                             | 621                     | -                      | -       |
| 387 | Demolishing of existing pit toilets and construction of 25 new ablution units                                 | Thulani Primary School         | Planning & Design            | Thembalihle           | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 2 230              | 204                             | 20                      | -                      | -       |
| 388 | Demolishing of existing pit toilets and construction of 12 new ablution units                                 | Thushanang Primary School      | Planning & Design            | Thembalihle Hani      | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 2 071              | 190                             | 621                     | -                      | -       |
| 389 | Demolishing of existing pit toilets and construction of 16 new ablution units                                 | Ukukhanya Primary School       | Planning & Design            | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 2 230              | 204                             | 2 026                   | -                      | -       |
| 390 | Demolishing of existing pit toilets and construction of 12 new ablution units                                 | Vukuzame Secondary School      | Planning & Design            | Dr. JS Moroka         | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 1 593              | 146                             | 0                       | -                      | -       |
| 391 | Demolishing of existing pit toilets and construct 13 toilets.   | Vukuzenzele Secondary School   | Planning & Design            | Thembalihle Hani      | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EiG)       | Infrastructure Development | Individual         | 1 912              | 175                             | 1 816                   | -                      | -       |
| 392 | Demolishing of existing pit toilets and construct 8 new ablution units and provision of Water and Electricity | Andries Mashile Primary School | Construction & Final Account | Dr. JS Moroka         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (Incentive) | Infrastructure Development | Individual         | 1 416              | 1 283                           | -                       | -                      | -       |
| 393 | Demolishing of existing pit toilets, construct 12 toilets and provision of a borehole.                        | Bambanani Primary School       | Construction & Final Account | Thembalihle Hani      | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (Incentive) | Infrastructure Development | Individual         | 2 384              | 2 126                           | -                       | -                      | -       |
| 394 | Demolishing of existing pit toilets and construct 25 new ablution units                                       | Salagae Primary School         | Construction & Final Account | Steve Tshwete         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (Incentive) | Infrastructure Development | Individual         | 3 983              | 3 552                           | -                       | -                      | -       |
| 395 | Demolishing of existing 08 pit toilets and construct 13 toilets   | Bawokuhle Primary School       | Construction & Final Account | Thembalihle Hani      | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (Incentive) | Infrastructure Development | Individual         | 2 071              | 1 847                           | -                       | -                      | -       |
| 396 | Demolishing of existing pit toilets and construct 08 toilets  | Benzangani Primary School      | Construction & Final Account | Thembalihle Hani      | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (Incentive) | Infrastructure Development | Individual         | 1 274              | 1 137                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|------------------------------|------------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                              |                              |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand   |                              |                              |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |         |
| 397 | Demolishing of existing pit toilets and construction of 12 new ablution units  | Bulebembundo Primary School  | Construction & Final Account | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 1 912              | 1 705                           | -                       | -                      | -       |
| 398 | Demolishing of existing pit toilets and construction of 28 new ablution units  | Chief Luthuli Primary School | Construction & Final Account | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 4 460              | 3 979                           | -                       | -                      | -       |
| 399 | Demolishing of existing 06 pit-toilets and construct 06 toilets  | Dikgabo Combined School      | Construction & Final Account | Dr. JS Moroka         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 956                | 853                             | -                       | -                      | -       |
| 400 | Demolishing of existing pit toilets and construction of 20 new ablution units  | Dithokwe Primary School      | Construction & Final Account | Dr. JS Moroka         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 3 186              | 2 842                           | -                       | -                      | -       |
| 401 | Demolishing of existing pit toilets and construction of 14 new ablution units  | Dutuzile Primary School      | Construction & Final Account | Dr. JS Moroka         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 2 230              | 1 989                           | -                       | -                      | -       |
| 402 | Demolishing of existing pit toilets and construction of 25 new ablution units  | Dumelani Primary School      | Construction & Final Account | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 3 983              | 3 552                           | -                       | -                      | -       |
| 403 | Rehabilitation of existing toilets and demolishing of existing pit toilets and construction of 10 new ablution units | Enthunzini Primary School    | Construction & Final Account | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 1 593              | 1 421                           | -                       | -                      | -       |
| 404 | Demolishing of existing pit toilets and construction of 28 new ablution units  | Kabenzwiwa Primary School    | Construction & Final Account | Dr. JS Moroka         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 2 549              | 2 274                           | -                       | -                      | -       |
| 405 | Demolishing of existing pit toilets and construction of 30 new ablution units  | Kganisho Primary School      | Construction & Final Account | Thembisile Hani       | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 1 912              | 1 705                           | -                       | -                      | -       |
| 406 | Demolishing of existing pit toilets and construction of 28 new ablution units  | Khayelitha Primary School    | Construction & Final Account | Thembisile            | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 1 912              | 1 705                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |               |
|--|--|---------------------------------|-----------------------------------|-----------------------|------------------|--------------|--|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------------|
|  |  |                                 |                                   |                       | Date: Start      | Date: Finish |  |                            |                    |                    |                                 |                         | 2020/21                | 2021/22       |
| R thousand   |  |                                 |                                   |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |               |
| 407  | Demolish pit toilets and construction of 20 waterborne toilets (10 Pre-school and 10 standard)         | Maminza Primary School          | Planning, Design and construction | Mbombela              | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | 1 593              | 1 593                           | 238                     | -                      | -             |
| 408  | Demolish pit toilets and construction of 10 toilets  | Millo Primary School            | Planning & Design                 | Mbombela              | 31/03/2019       | 00/01/1900   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 1 912              | 1 912                           | -                       | -                      | -             |
| 409  | Demolish pit toilets and construction of 13 toilets  | Sidlemu Primary School          | Construction & Final Account      | Nkomazi               | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 2 230              | 2 230                           | 112                     | -                      | -             |
| 410  | Demolishing of pit toilets and construction of 11 toilets  | Cothoza Secondary School        | Planning, Design and construction | Lekwa                 | 00/01/1900       | 00/01/1900   | Education Infrastructure Grant (EIG) (Incentive) | Infrastructure Development | Individual         | 1 752              | 1 563                           | -                       | -                      | -             |
| <b>Total Upgrades and additions</b>                      |  |                                 |                                   |                       |                  |              |  |                            |                    | <b>1 021 236</b>   | <b>325 101</b>                  | <b>409 509</b>          | <b>71 297</b>          | <b>11 180</b> |
| <b>3. Rehabilitation, renovations and refurbishments</b> |  |                                 |                                   |                       |                  |              |  |                            |                    |                    |                                 |                         |                        |               |
| 1  | Refurbishment of existing 30 classrooms, administration block, 6 laboratories, Library, fence, kitchen | Sozama Secondary School         | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 606                     | -                      | -             |
| 2  | Renovation and refurbishment of 12 classrooms  | Thandulwazi Primary School      | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 338                     | -                      | -             |
| 3  | Renovation and refurbishment of 18 classrooms  | Tiboneleni Primary School       | Planning, design and construction | Ehlanzeni             | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 600                     | -                      | -             |
| 4  | Renovation and refurbishment of 16 existing classrooms   | Somshongweni Primary School     | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 338                     | -                      | -             |
| 5  | Refurbishment and renovation of 16 classrooms  | Sibongimpumelelo Primary School | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 363                     | -                      | -             |
| 6  | Refurbishment of existing 14 classrooms Phase 1:   | Sibonwile Primary School        | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 419                     | -                      | -             |
| 7  | Refurbishment of the existing waterborne toilets and upgrade of water supply                           | Rietkol Primary School          | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG)             | Infrastructure Development | Individual         | -                  | -                               | 44                      | -                      | -             |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |          |
|---|--|---------------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|----------|
|   |  |                                 |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22  |
| R thousand  |  |                                 |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |          |
| 8   | Demolishing of existing pit toilets and construction of 15 new ablution units  | Sibongimpumelelo Primary School | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 2 151                   | -                      | -        |
| 9   | Refurbishment of 16 toilets  | Thobelani Secondary School      | Planning, design and construction | Nkangala              | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 30                      | -                      | -        |
| <b>Total Rehabilitation, renovations and refurbishments</b> |  |                                 |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |          |
| 4.  | <b>Maintenance and repairs</b>   |                                 |                                   |                       |                  |              |                                      |                            |                    |                    |                                 | <b>4 889</b>            | <b>-</b>               | <b>-</b> |
|   | 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. | Duduzile Secondary school       | Planning, design and construction | Dr JS Moroka          | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 732              | 2 545                           | 280                     | -                      | -        |
| 1   | Replacement of damaged roof covering damaged plasterboard ceilings for 1 Classroom   | Thwasani Primary School         | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 273                | 259                             | (0)                     | -                      | -        |
| 2   | Replacement of damaged roof covering fascia and barge boards, damaged, damaged ceilings, broken glazing and electrical work to 6 classrooms  | Jongilanga Primary School       | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 224              | 1 163                           | 0                       | -                      | -        |
| 3   | 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. | Mayflower Secondary School      | Planning, design and construction | Albert Luthuli        | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 10 360             | 2 144                           | 518                     | -                      | -        |
| 4   | Renovation of 4 x Toilets  | M.L. Nkuna High School          | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 165                | 157                             | 295                     | -                      | -        |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| No. | Type of infrastructure   | Project name              | IDIMS Gate / Project status       | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|---------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                           |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 6   | Replacement of damaged roof covering broken glazing, fascia boards and electrical work to 8 classrooms   | Nwankupana Primary School | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 844              | 1 752                           | 92                      | -                      | -       |
|     |  |                           |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 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. | Ukuthokoza Primary School | Planning, design and construction | Lekwa                 | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 881              | 2 329                           | 194                     | -                      | -       |
|     |  |                           |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 8   | 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. | Kilhwala Primary School   | Planning, design and construction | 0                     | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 8 633              | 2 590                           | 0                       | -                      | -       |
|     |  |                           |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 9   | 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 | Individual         | 7 720              | 3 088                           | 295                     | -                      | -       |
|     |  |                           |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |



Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|----------------------------|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                            |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
|     | R thousand   |                            |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 10  | 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 | Individual         | 8 792              | 2 638                           | 627                     | -                      | -       |
| 11  | Replacement of damaged ceilings, damaged roof tile covering damaged plasterboard ceilings  | Thulani Primary School     | Planning, design and construction | Thembisile Hani       | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 398                | 378                             | 20                      | -                      | -       |
| 12  | Demolition of 10 Storm Damaged Classrooms and Construction of 10 New Classrooms  | Isu Eilhle Primary School  | Planning, design and construction | Pixley Ka Seme        | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 10 156             | 3 047                           | 0                       | -                      | -       |
| 13  | Renovation of 8 x Classrooms, 1 x Administration Block, Guard House and 12 x Toilets   | Mbandule Secondary School  | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 349              | 2 232                           | 0                       | -                      | -       |
| 14  | 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 | Individual         | 3 625              | 2 444                           | 181                     | -                      | -       |
| 15  | Demolition of 3 x Classrooms and Construction of 3 x New Classrooms  | Mapetekoane Primary School | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 963              | 1 865                           | 429                     | -                      | -       |
| 16  | Renovation of 16 x Classrooms  | Mapetekoane Primary School | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 773              | 1 685                           | 331                     | -                      | -       |
| 17  | Replacement of damaged roof covering to 6 classrooms and ceilings cracked administration block   | Mjokwane Secondary School  | Planning, design and construction | Nkomazi               | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 971                | 922                             | 49                      | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|---|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |   |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 18  | Replacement of broken aluminium window panes, broken steel windows, broken airconditioning  | Mkhuthu Circuit Office                                    | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 119                | 113                             | 6                       | -                      | -       |
|     |   |   |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 19  | Reinstatement 10 000 L Jojo Tank and paving leading from the entrance gate to the covered   | Sicelawati Primary School (Tekwane North Combined School) | Planning, design and construction | MBOMBELA              | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 768                | 730                             | 41                      | -                      | -       |
|     |   |   |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 20  | 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 | Individual         | 21 167             | 2 292                           | 2 614                   | -                      | -       |
|     |   |   |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 21  | Renovation of 3 x Double Storey Office Block, Workshop, 2 x Double Storey Hostel and 20 x Lecturers Rooms   | Hoxani ( Teachers centre)                                 | Planning, design and construction | 0                     | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 16 225             | 2 867                           | 0                       | -                      | -       |
|     |   |   |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |
| 22  | Renovation of 8 x Classrooms, 1 x Administration Block and 24 Seater Flush Toilets  | Makhosana Manzini High School                             | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 260              | 2 130                           | (0)                     | -                      | -       |
|     |   |   |                                   |                       |                  |              |                                      |                            |                    |                    |                                 |                         |                        |         |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--|-----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |  |                                   |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 23  | Renovation of 16 x Classrooms, 1 x Administration Block, Kitchen and 24 Seater Flush Toilets  | Njanji Primary School                      | Planning, design and construction | 0                     | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 7 254              | 2 902                           | 363                     | -                      | -       |
| 24  | 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 | Nshuxeko Primary School                    | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 7 806              | 3 122                           | 39                      | -                      | -       |
| 25  | Renovation of 14 Seater Flush Toilets   | Nshuxeko Primary School                    | Planning, design and construction | Bushbuckridge         | 01/07/2018       | 31/12/2018   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 434                | 412                             | 39                      | -                      | -       |
| 26  | Fixing windows handles, window panes, leaking ceiling in the computer room, doors in the preabs and broken basin taps & 1 female toilet   | Glory Hill Teacher Development Center      | Planning, Design and construction | Bohlabela             | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 500                | -                               | 25                      | -                      | -       |
| 27  | Renovate 13 classrooms  | Green Valley Lower & Higher Primary School | Planning, Design and construction | Bohlabela             | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 629                     | -                      | -       |
| 28  | Renovations   | Mapulaneng Teacher Development Centre      | Planning, Design and construction | Bohlabela             | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 500                     | -                      | -       |
| 29  | Renovations   | Mashishing Circuit                         | Planning, Design and construction | Bohlabela             | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 500                     | -                      | -       |
| 30  | Renovations   | Mkhuhlu Teacher Development Center         | Planning, Design and construction | Bohlabela             | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 500                     | -                      | -       |
| 31  | Renovate 16 classrooms  | Shiviti Primary School                     | planning, design and construction | Bohlabela             | 30/03/2019       | 28/10/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 498                     | -                      | -       |

Table B.5: EDUCATION - Payments of infrastructure by category

| No. | Type of infrastructure   | IDIMS Gate / Project status       | Project name                 | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|-----------------------------------|------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                                   |                              |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 32  | Scheduled maintenance of schools<br>• Replacement of damaged roof covering complete with timber trusses to 4 classrooms.<br>• Replacement of damaged electrical wiring and light fittings.<br>• Replacement of ceilings<br>• Replacement of doors & ironmongery<br>• Replacement of chalkboards & pinning boards<br>• Glazing.<br>• Construction of apron and paintwork.<br>Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block. | Planning, design and construction | Maintenance Project list     | All                   | 01/05/2019       | 31/01/2020   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | -                  | -                               | 131 572                 | 157 886                | -       |
| 33  | • Replacement of ceilings<br>• Replacement of doors & ironmongery<br>• Replacement of chalkboards & pinning boards<br>• Glazing.<br>• Construction of apron and paintwork.<br>Replacement of damaged roof covering structure complete with timber trusses at 2 classrooms block.   | Construction                      | Bongibhahla Secondary School | Dr JS Moroka          | 01/04/2017       | 30/07/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 310              | 2 810                           | -                       | -                      | -       |
| 34  | Replacement of damaged sheeting and ceiling at other 2 classrooms.<br>Replacement of electrical wiring and light fittings at 4 classrooms blocks<br>Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.<br>Maintenance on the roof structure blocks required   | Construction                      | Zidobhele Secondary School   | Thembele              | 01/04/2017       | 30/07/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 677              | 1 677                           | 114                     | -                      | -       |
| 35  | Replacement of damaged roof covering complete with timber trusses, ceiling, wiring and lights fittings.<br>Maintenance on the roof structure blocks required   | Construction                      | Siyathokoza Secondary School | Enalahleni            | 01/04/2017       | 30/07/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 440              | 2 440                           | 122                     | -                      | -       |
| 36  | Rehabilitation of 46 waterborne toilets.   | Construction                      | Lelegave Primary School      | Thembele              | 01/04/2017       | 30/07/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 089              | 2 089                           | 2 894                   | -                      | -       |
| 37  | Rehabilitation of 32 waterborne toilets.   | Final account                     | Dumeziweni primary school    | Enalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 156              | 2 156                           | -                       | -                      | -       |
| 38  | Rehabilitation of 30 waterborne toilets.   | Final account                     | Halanikahle primary school   | Enalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 210              | 2 210                           | -                       | -                      | -       |
| 39  | Rehabilitation of 26 waterborne toilets.   | Final account                     | Khayalami secondary school   | Enalahleni            | 31/08/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 139              | 2 139                           | -                       | -                      | -       |
| 40  | Rehabilitation of 26 waterborne toilets.   | Final account                     | Tshwenyane combined school   | Sieva Tshwete         | 05/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 760                | 760                             | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|-----------------------------|------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                             |                              |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 41  | Demolish existing pit toilets, build 11 waterborne toilets, provide 2 x 5000l elevated water tank<br><br>Phase 1:<br>Demolishing of existing pit toilets and construction of 14 new ablution units  | Intuthuko secondary school  | Final account                | Dr JS Moroka          | 15/04/2016       | 00/01/1900   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 257              | 2 257                           | -                       | -                      | -       |
| 42  | Phase 2:<br>Refurbishment of existing 12 classrooms, construction of Grade R Centre and provision of fence.<br>Future Phases:<br>Construction of administration block, Library.   | Ezwenilethu primary school  | Final account                | Dr JS Moroka          | 01/09/2016       | 05/01/2017   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 035              | 2 035                           | -                       | -                      | -       |
| 43  | Demolishing of existing pit toilets and construction of 9 new ablution units<br>Refurbishment, upgrading of walkways, ramps and construction of 14 waterborne toilets   | Hezikuhle primary school    | Final account                | Thembisile Hani       | 31/09/2016       | 31/12/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 605              | 1 605                           | -                       | -                      | -       |
| 44  | Repairing stair cases in double storey and three storey buildings<br>Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, timber doors, burglar proof gates, writing boards and pinning boards to 4 Classroom. | Mhwayi Primary School       | Final account                | Mbombela              | 29/06/2016       | 28/11/2016   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 4 460              | 2 859                           | -                       | -                      | -       |
| 45  | Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library.   | Jugkrag Primary School      | Planning & Design            | Lakwa                 | 01/04/2019       | 2019/09/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 200                | 200                             | -                       | -                      | -       |
| 46  | Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library.<br>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 | Individual         | 2 118              | 2 118                           | 1 520                   | -                      | -       |

**Table B.5: EDUCATION - Payments of infrastructure by category**

| No. | Type of infrastructure   | IDIMS Gate / Project status  | Project name                | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|--|------------------------------|-----------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |  |                              |                             |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 47  | Replacement of damaged roof covering complete with timber trusses, gutters, electrical works and ceilings to Library .   | Construction & Final Account | Ekwazini Secondary School   | Steve Tshwete         | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 041              | 3 241                           | -                       | -                      | -       |
| 48  | Replacement of damaged roof covering complete with timber trusses, gutters, electrical works, ceilings, new paintwork, replace glazing, writing boards and pinning boards to 1 Classroom and Storeroom. External works which encompass Earthworks, Storm water control and Refurbishment of the whole classroom block with the HDs office. Replacement of few roof sheeting at the school hall | Construction & Final Account | Gedlembane Secondary School | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 742              | 1 742                           | -                       | -                      | -       |

Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|-----|---|--------------------------|------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|     |   |                          |                              |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 49  | Replacement of damaged roof covering complete with timber trusses and ceiling, electrical wiring, lights fitting, replacement of doors, pinboards, fans, glazing, floors and paintworks at the 4 classroom block (A), 4 classroom block (B) and Kitchen/Storeroom, Administration Block. Demolition and construction of 16 enviro-toilets and associated external services. Demolition of 6 building of existing pit toilets, demolition and construction of four classroom block. Spall damage repairs to 3 classrooms (used as staff and store room). | Jabulani Primary School  | Construction & Final Account | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 6 558              | 4 258                           | -                       | -                      | -       |
| 50  | Classrooms (used as staff and store room).  | Lhawu Primary School     | Construction & Final Account | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 846              | 1 846                           | -                       | -                      | -       |
| 51  | Classrooms (used as staff and store room).  | Mapala Primary School    | Construction & Final Account | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 349              | 2 349                           | -                       | -                      | -       |
| 52  | Classrooms, Admin block, Kitchen, and Ablution Block (i) Replacement of damaged roof structure covering complete with timber trusses. (ii) Replacement of electrical wiring and light fittings. (iii) Replacement and repairs of ceilings (iv) Repairs to all brick walls and wall finishes (v) Replacement of damaged window panes (vi) Inspect entire roof structure and repair or replace wherever faulty (vii) Replace barge and fascia boards  | Mokebe Secondary School  | Construction & Final Account | Dr JS Moroka          | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 2 514              | 2 514                           | -                       | -                      | -       |
| 53  | Repairs, Renovations and Rehabilitation: Replacement of damaged roof and construction standard kitchen and covered walkways. (Maintenance)  | Siyancoba Primary School | Construction & Final Account | Mbombela              | 01/10/2017       | 2018/04/31   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 006              | 1 006                           | -                       | -                      | -       |

**Table B.5: EDUCATION - 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      | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available |           | MTEF Forward estimates |   |
|--|---|--|----------------------------------|-----------------------|------------------|--------------|--------------------------------------|----------------------------|--------------------|--------------------|---------------------------------|-----------------|-----------|------------------------|---|
|  |   |  |                                  |                       | Date: Start      | Date: Finish |                                      |                            |                    |                    |                                 | 2019/20         | 2020/21   | 2021/22                |   |
| R thousand   |   |  |                                  |                       |                  |              |                                      |                            |                    |                    |                                 |                 |           |                        |   |
|  | Renovation and refurbishment of 20 existing classrooms block and 24 existing ablution facilities. | Siyathokoza Primary School                           | Planning & Design / Construction | Emalaheni             | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 498                | 498                             | -               | -         | -                      | - |
| 54   | Renovate drainage system and plumbing   | Dwarsloop Circuit                                    | Planning & Design / Construction | Bushbuckridge         | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 500                | 500                             | -               | -         | -                      | - |
| 55   | Fixing doors, windows and electric lights   | Thabatlou Glory Hill Satellite                       | Planning & Design / Construction | Bushbuckridge         | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 500                | 500                             | -               | -         | -                      | - |
| 56   | Renovations   | Shongwe Boarding School                              | Planning & Design / Construction | Nkomazi               | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 000              | 1 000                           | 150             | -         | -                      | - |
| 57   | Renovations   | Izimballi Combined Boarding School                   | Planning & Design / Construction | Mkhondo               | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 000              | 1 000                           | 150             | -         | -                      | - |
| 58   | Renovations   | Sieve Tshwete Boarding School                        | Planning & Design / Construction | Sieve Tshwete         | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 000              | 1 000                           | 150             | -         | -                      | - |
| 59   | Renovations   | Emakhazeni Combined Boarding School                  | Planning & Design / Construction | Emakhazeni            | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 000              | 1 000                           | -               | -         | -                      | - |
| 60   | Renovations   | Ezakheni Combined Boarding School                    | Planning & Design / Construction | Mkhondo               | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 000              | 848                             | 150             | -         | -                      | - |
| 61   | Renovations   | Ehlanzeni District Offices                           | Planning & Design / Construction | Mbombela              | 01/07/2018       | 28/02/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 5 750              | 3 750                           | 288             | -         | -                      | - |
| 62   |   |  |                                  |                       |                  |              |                                      |                            |                    |                    |                                 |                 |           |                        |   |
| Total Maintenance and repairs                        |   |  |                                  |                       |                  |              |                                      |                            |                    | 199 155            | 100 215                         | 146 175         | 157 886   |                        |   |
| 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                             |   |  |                                  |                       |                  |              |                                      |                            |                    |                    |                                 |                 |           |                        |   |
| Total Infrastructure leases                          |   |  |                                  |                       |                  |              |                                      |                            |                    |                    | -                               | -               | -         |                        |   |
| 9. Non Infrastructure                                |   |  |                                  |                       |                  |              |                                      |                            |                    |                    |                                 |                 |           |                        |   |
| 1  | Management and support of the EFMS  | EFMS   | On-going                         | All                   | 01/04/2018       | 31/03/2019   | Equitable Share (ES)                 | Infrastructure Development | Individual         | 16 361             | 6 131                           | 1 522           | 1 575     | 1 654                  |   |
| 2  | Supply of furniture to new facilities   | Infrastructure Equipment ( School, Office furniture) | On-going                         | All                   | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 3 000              | 8 000                           | 26 414          | 27 538    | 29 053                 |   |
| 3  | Compensation for DoRA Funded posts  | DoRA Compensation                                    | On-going                         | All                   | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 158 197            | 63 250                          | 32 800          | 34 932    | 36 853                 |   |
| 4  | Computers and software for DoRA funded posts  | DoRA computers and softwares                         | On-going                         | All                   | 01/04/2018       | 31/03/2019   | Education Infrastructure Grant (EIG) | Infrastructure Development | Individual         | 1 500              | 1 500                           | 500             | 500       | 500                    |   |
| 5  | Data Capturing  | EPWP Data Capturing                                  | On-going                         | All                   | 01/04/2018       | 31/03/2019   | EPWP Grant                           | Infrastructure Development | Individual         | 2 934              | 1 265                           | 162             | -         | -                      |   |
| Total Non Infrastructure (for Infrastructure Grants) |   |  |                                  |                       |                  |              |                                      |                            |                    | 181 992            | 80 146                          | 61 398          | 64 545    | 68 060                 |   |
| Total EDUCATION Infrastructure                       |   |  |                                  |                       |                  |              |                                      |                            |                    | 3 462 037          | 1 311 672                       | 913 759         | 1 019 517 | 1 068 061              |   |



**Table B.8: Details on transfers to local government**

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

| R thousand             | Outcome    |            |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |            |            |
|------------------------|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
|                        | 2015/16    | 2016/17    | 2017/18    |                    |                        |                  | 2019/20               | 2020/21    | 2021/22    |
| <b>Category A</b>      | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| <b>Category B</b>      | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP301 Albert Luthuli   | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP302 Msukaligwa       | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP303 Mkhondo          | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP304 Pixley Ka Seme   | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP305 Lekwa            | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP306 Dipaleseng       | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP307 Govan Mbeki      | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP311 Victor Khanye    | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP312 Emalaheni        | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP313 Steve Tshwete    | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP314 Emakhazeni       | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP315 Thembisile Hani  | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP316 Dr J.S. Moroka   | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP321 Thaba Chweu      | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP324 Nkomazi          | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP325 Bushbuckridge    | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| MP326 City of Mbombela | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| <b>Category C</b>      | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| DC30 Gert Sibande      | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| DC31 Nkangala          | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| DC32 Ehlanzeni         | -          | -          | -          | -                  | -                      | -                | -                     | -          | -          |
| <b>Unallocated</b>     | <b>158</b> | <b>148</b> | <b>437</b> | <b>473</b>         | <b>473</b>             | <b>473</b>       | <b>499</b>            | <b>526</b> | <b>555</b> |
| <b>Total</b>           | <b>158</b> | <b>148</b> | <b>437</b> | <b>473</b>         | <b>473</b>             | <b>473</b>       | <b>499</b>            | <b>526</b> | <b>555</b> |

# Vote 08

## Public Works Roads and Transport

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2019/20 | R 5 456 164 000                         |
| Direct Charge                         | R 0                                     |
| Responsible MEC                       | MEC of Public Works Roads and Transport |
| Adminstrating Department              | Public Works Roads and Transport        |
| Accounting Officer                    | Head: Public Works Roads and Transport  |

### 1. Overview

#### Vision

An integrated transport system and infrastructure that promotes socio-economic development.

#### 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.**

#### Strategic Objectives

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.
- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province

#### Core functions and responsibilities.

- Provision of administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is

sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

### **Legislative mandate**

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

#### ***1.1 Aligning departmental budgets to achieve government’s prescribed outcomes***

The mandate of the Department of Public Works, Roads and Transport is clearly stipulated in schedule 4 and 5 of the Constitution and read with other legislations. The responsibility of the Department is to oversee the implementation of National Outcome 6:

An efficient, competitive and responsive economic infrastructure network. The outcome leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives and supports the implementation of other national outcomes.

To this regard the Department acts as an implementing agent of infrastructure projects for the client departments:

- Department of Education
- Department of Health
- Department of Social Development
- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of public works roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services.

There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department established a Provincial Steering Committee to handle matters pertaining to the Moloto Rail Development initiative and ensure that the provincial interest is considered throughout the initiative, particularly now that some work has commenced with regards to the road component of the initiative.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development.

The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2019/20 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will continue with the construction of phase II of the Parliamentary Village in 2019/20.

The Department has embraced the political guidance of the new political head, Honourable MEC, GP Mashego.

## **2. Review of the current financial year (2018/19)**

The Auditor General, in January 2019, commence with an early audit of the Department's Interim Financial Statements and Performance Information for the first nine months of 2018/19 financial year. The audit on Information Technology is already in progress and Department aims for another unqualified audit opinion for the fourth consecutive year.

All (100%) officials in the Department have signed their performance agreements for the 2018/19 financial year in compliance to the Public Service Regulations. The Department further paid 100% of all invoices within 30 days of receipt from service providers and slightly over collected on the targeted amount of revenue during the 3<sup>rd</sup> quarter due to proceeds from an auction that was held recently.

A total of 42 building infrastructure projects were completed and a further 144 designs were completed. Challenges still exist in relation to delayed payments by client departments, changes in the scope of work and confirmation of budget which is not in line with the approved Infrastructure Delivery Management System (IDMS). The Department will continue to have frequent project management related meetings with client departments e.g. POMM, JOC and Consultants reviews to monitor progress on projects and payment of invoices.

All of the 14 planned maintenance projects were awarded as planned and is currently in progress to be completed in the 4<sup>th</sup> quarter. The Department has not completed any condition assessment on state owned buildings during the financial year to delays in the appointment of service provider. The service provider has since been appointed and work commenced for reporting in the 4<sup>th</sup> quarter. The Department continues to render day to day facility management services to its 8 shared buildings in the Province. Under property management, the Department is on par to verified 605 immovable assets on the Immovable Asset Register with 470 assets verified to date. The Department over achieved its planned target to reduce energy usage by 3 000 000 kilowatt hours per quarter with retrofitting which will ensure that money are saved and redirected to service delivery.

Three Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 7km of gravel roads upgraded to surfaced road in the 3<sup>rd</sup> quarter. The Department further managed to reseal 1 268 750 square meters of surfaced roads and completed 84 249 square meters of patching. Furthermore, 157km of gravel roads were regavelled and 10 719km of gravel roads were bladed in support of the Municipal Support Programme. The need for road maintenance cannot be over-emphasised. The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and

Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreement (SLA).

A total of 341 Scholar transport routes were monitored as planned and 12 Provincial Regulatory Entity (PRE) hearings were held. The Department also achieved its target for roadside checks.

The progress reported on jobs created through the Expanded Public Works Programme is not below the planned targets for the quarter. All public bodies were requested to increase their efforts to achieve the provincial and national targets for EPWP in an effort to alleviate poverty in the Country. It should be noted that all 30 public bodies in the Province are currently reporting on creation of work opportunities. The Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

### **3 Outlook for the coming financial year (2019/20)**

The Social Enterprise Development Programme continues to make strides in the built environment. In so doing the Departments of Public Works, Roads and Transport (DPWRT) Human Settlements (DHS) and Economic Development, & Tourism (DEDT) will continue to monitor implementation of the Programme in terms of signed Service Level Agreements (SLA's). This programme advocates for the involvement of the community in all aspects of the construction works, with the ultimate objective of capacitating, empowering and transferring skills which will improve the socio-economic wellbeing of the local members. A phased approach will be implemented in building productive capacity for supplying and manufacturing of construction materials for built environmental projects.

The NDP requires government to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives.

This economic infrastructure is a precondition for providing basic services such public transport hence the Department will continue to subsidise 154 routes and 850 950 trips in 2019/20. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, adherence to the IDMS principles by client departments remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The Department will continue addressing the infrastructure backlogs. The Department will continue to pursue partnerships with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 5 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities. The Department has developed a number of documents which include the

Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy in a quest to assist in the provision of an integrated transport system and infrastructure that promotes socio-economic development.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that work opportunities are created throughout the Province in 2019/20 financial year. The Expanded Public Works Programme will continue to be significant in ensuring that work opportunities are created for the most disadvantaged communities thus contributing to the National Target of 6 million jobs by 2019 as pronounced by the Public Works Minister.

#### **4 Reprioritisation**

The Department has reprioritized R54.6 million from compensation of employees. The reprioritized funds are as a result of anticipated saving during the computation of the compensation of employee's budget for 2019/20 financial year. The funds has been diverted to critical arrears of service delivery such as augmentation of shortfall for rates and taxes under transfers to municipalities, upgrade and addition of roads infrastructure and procurement of machinery and equipment.

#### **5 Procurement**

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department implemented the following infrastructure projects in the 2019/20 financial year:

- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 km)
- Rehabilitation of on Road P95/1 between Verena and Gauteng boundary phase 2 (13.5 km)
- Construction of the Mpumalanga Parliamentary Village.
- Procurement of roads construction and maintenance equipment.
- Procurement of the new model on scholar transport services for Ehlanzeni and Nkangala districts.

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| Equitable share  | 2 135 144        | 2 362 682        | 2 429 267        | 2 542 283          | 2 752 044                      | 2 853 147        | 3 037 745             | 2 994 471        | 2 969 021        |
| Conditional grants   | 2 237 728        | 2 208 501        | 2 059 932        | 2 135 577          | 2 135 577                      | 2 135 577        | 2 214 243             | 1 614 627        | 1 723 809        |
| Expanded Public Works Programme Integrated Grant for Provinces | 16 038           | 20 504           | 16 729           | 11 030             | 11 030                         | 11 030           | 7 683                 | –                | –                |
| Provincial Roads Maintenance Grant                             | 1 719 418        | 1 638 865        | 1 461 269        | 1 523 757          | 1 523 757                      | 1 523 757        | 1 572 126             | 937 686          | 1 009 636        |
| Public Transport Operations Grant                              | 502 272          | 549 132          | 581 934          | 600 790            | 600 790                        | 600 790          | 634 434               | 676 941          | 714 173          |
| Own Revenue  | 27 177           | 28 645           | 287 936          | 241 142            | 241 142                        | 241 142          | 204 176               | 264 343          | 269 594          |
| Other  | –                | –                | –                | 68 000             | 68 000                         | 68 000           | –                     | –                | –                |
| <b>Total receipts</b>  | <b>4 400 049</b> | <b>4 599 828</b> | <b>4 777 135</b> | <b>4 987 002</b>   | <b>5 196 763</b>               | <b>5 297 866</b> | <b>5 456 164</b>      | <b>4 873 441</b> | <b>4 962 424</b> |
| <b>Total payments</b>  | <b>4 390 245</b> | <b>4 599 578</b> | <b>4 739 269</b> | <b>4 987 002</b>   | <b>5 196 763</b>               | <b>5 297 866</b> | <b>5 456 164</b>      | <b>4 873 441</b> | <b>4 962 424</b> |
| Surplus/(deficit) before financing                             | 9 804            | 250              | 37 866           | –                  | –                              | –                | –                     | –                | –                |
| Financing  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| of which   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Provincial CG roll-overs                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                       | <b>9 804</b>     | <b>250</b>       | <b>37 866</b>    | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |

The overall departmental baseline is R5.456 billion for the 2019/20 financial year. The budget has increased by R469 million from the budget of R4.987 billion in the main appropriation of 2018/19 financial year. Equitable share has increased by R495.4 million from the budget of R2.542 billion in 2018/19 financial year to R2.987 billion in the 2019/20 financial year. The significant increase in equitable share is due to the R170 million allocation for the construction of the Mkhondo Boarding School. Public Transport Operations Grants increased by R33.644 million, Provincial Roads Maintenance Grant increased by R48.4 million and the EPWP Integrated Grant allocation has decreased by R3.3 million.

### 6.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| Tax receipts  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Casino taxes  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Horse racing taxes                                    | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Liquor licences                                       | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Motor vehicle licences                                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Sales of goods and services other than capital assets | 9 445         | 14 709        | 10 033        | 9 875              | 9 875                          | 9 875            | 10 428                | 11 595        | 12 233        |
| Transfers received from:                              | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Fines, penalties and forfeits                         | 9 530         | 8 691         | 10 035        | 10 436             | 10 436                         | 10 436           | 11 020                | 13 000        | 13 715        |
| Interest, dividends and rent on land                  | 879           | 1 973         | 972           | 1 028              | 1 028                          | 1 028            | 1 086                 | 1 108         | 1 169         |
| Sales of capital assets                               | 1 654         | 863           | 2 742         | 3 000              | 3 000                          | 3 000            | 3 168                 | 2 000         | 2 110         |
| Financial transactions in assets and liabilities      | 838           | 1 440         | 926           | 775                | 775                            | 775              | 818                   | 820           | 865           |
| <b>Total</b>  | <b>22 346</b> | <b>27 676</b> | <b>24 708</b> | <b>25 114</b>      | <b>25 114</b>                  | <b>25 114</b>    | <b>26 520</b>         | <b>28 523</b> | <b>30 092</b> |

Total revenue collection is projected to increase by R1.4 million from R25.1 million in the current financial year to R26.5 million in the 2019/20 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependant variable on the value of bank account balance the Department is able to keep at any given time. The revenue projection is based on the current collection capacity of the department. The Department is currently looking into ways and means to enhance its revenue collection.



## 7 Payment summary

### 7.1 Key assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

### 7.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                    | 228 644          | 246 234          | 235 517          | 251 805            | 239 517                        | 236 413          | 260 690               | 275 844          | 292 432          |
| 2. Public Works Infrastructure       | 669 205          | 755 720          | 797 542          | 875 429            | 960 569                        | 1 051 598        | 1 220 979             | 1 076 967        | 948 924          |
| 3. Transport Infrastructure          | 2 314 671        | 2 385 146        | 2 414 126        | 2 494 627          | 2 651 536                      | 2 671 926        | 2 517 266             | 1 983 213        | 2 098 056        |
| 4. Transport Operations              | 1 106 710        | 1 136 587        | 1 219 469        | 1 290 712          | 1 270 712                      | 1 263 500        | 1 370 248             | 1 453 824        | 1 534 828        |
| 5. Community Based Programmes        | 71 015           | 75 891           | 72 615           | 74 429             | 74 429                         | 74 429           | 86 981                | 83 593           | 88 184           |
| <b>Total payments and estimates:</b> | <b>4 390 245</b> | <b>4 599 578</b> | <b>4 739 269</b> | <b>4 987 002</b>   | <b>5 196 763</b>               | <b>5 297 866</b> | <b>5 456 164</b>      | <b>4 873 441</b> | <b>4 962 424</b> |

### 7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>2 346 601</b> | <b>2 642 896</b> | <b>2 914 059</b> | <b>2 906 504</b>   | <b>3 280 170</b>               | <b>3 247 934</b> | <b>2 968 829</b>      | <b>3 126 881</b> | <b>3 307 873</b> |
| Compensation of employees                           | 877 477          | 920 740          | 992 316          | 1 096 365          | 1 059 577                      | 1 027 507        | 1 124 393             | 1 190 418        | 1 258 360        |
| Goods and services                                  | 1 469 124        | 1 722 156        | 1 921 743        | 1 810 139          | 2 220 593                      | 2 220 427        | 1 844 436             | 1 936 463        | 2 049 513        |
| Interest and rent on land                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                      | <b>687 569</b>   | <b>758 194</b>   | <b>811 908</b>   | <b>832 587</b>     | <b>829 951</b>                 | <b>931 290</b>   | <b>889 810</b>        | <b>946 586</b>   | <b>998 422</b>   |
| Provinces and municipalities                        | 148 324          | 169 077          | 186 316          | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711          |
| Departmental agencies and accounts                  | 23               | —                | 43               | 45                 | 45                             | 45               | 48                    | 51               | 54               |
| Higher education institutions                       | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Foreign governments and international organisations | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Public corporations and private enterprises         | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Non-profit institutions                             | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Households  | 14 387           | 14 135           | 15 578           | 14 543             | 14 907                         | 15 271           | 13 755                | 14 513           | 15 312           |
| <b>Payments for capital assets</b>                  | <b>1 355 461</b> | <b>1 195 488</b> | <b>1 010 344</b> | <b>1 247 911</b>   | <b>1 086 642</b>               | <b>1 118 642</b> | <b>1 597 525</b>      | <b>799 974</b>   | <b>656 129</b>   |
| Buildings and other fixed structures                | 1 274 173        | 1 129 271        | 894 841          | 1 185 148          | 1 003 625                      | 1 035 867        | 1 491 394             | 688 462          | 538 936          |
| Machinery and equipment                             | 81 288           | 66 217           | 115 503          | 62 763             | 83 017                         | 82 775           | 106 131               | 111 512          | 117 193          |
| Heritage assets                                     | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Specialised military assets                         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Biological assets                                   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Land and sub-soil assets                            | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Software and other intangible assets                | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Payments for financial assets</b>                | <b>614</b>       | <b>3 000</b>     | <b>2 958</b>     | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification</b>                | <b>4 390 245</b> | <b>4 599 578</b> | <b>4 739 269</b> | <b>4 987 002</b>   | <b>5 196 763</b>               | <b>5 297 866</b> | <b>5 456 164</b>      | <b>4 873 441</b> | <b>4 962 424</b> |

The departmental budget baseline increases by R469 million from the budget of R4.987 billion in the 2018/19 financial year to R5.456 billion in the 2019/20 financial year. The increase on equitable share is mainly focused on infrastructure delivery including the construction of the Mkhondo boarding school with an allocation of R170 million in the 2019/20 financial year. The construction of the Mpumalanga parliamentary village is allocated R215.8 million in 2019/20 financial year. There is also a significant increase on conditional grants with the continuous allocation of the coal-haulage portion in 2019/20 financial year. All conditional grants are allocated and administered in terms of the division of revenue act.

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Existing infrastructure assets</b>                        | <b>1 809 807</b> | <b>1 912 415</b> | <b>1 688 489</b> | <b>1 820 319</b>   | <b>1 820 319</b>                  | <b>1 792 117</b> | <b>2 164 355</b>      | <b>2 061 656</b> | <b>2 191 521</b> |
| Maintenance and repairs                                      | 527 869          | 829 310          | 668 374          | 730 233            | 730 233                           | 702 031          | 694 339               | 740 001          | 780 701          |
| Upgrades and additions                                       | 193 778          | 223 700          | 218 833          | 177 307            | 177 307                           | 177 307          | 479 272               | 458 976          | 500 694          |
| Rehabilitation and refurbishment                             | 1 088 160        | 859 405          | 801 282          | 912 779            | 912 779                           | 912 779          | 990 744               | 862 679          | 910 126          |
| <b>New infrastructure assets</b>                             | <b>85 159</b>    | <b>72 428</b>    | <b>35 897</b>    | <b>95 062</b>      | <b>95 062</b>                     | <b>95 062</b>    | <b>394 497</b>        | <b>197 724</b>   | <b>41 198</b>    |
| <b>Infrastructure transfers</b>                              | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Infrastructure transfers - Current                           | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Infrastructure transfers - Capital                           | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| <b>Infrastructure: Payments for financial assets</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Infrastructure: Leases                                       | 23 843           | 31 215           | 27 871           | 35 855             | 35 855                            | 35 855           | 37 791                | 39 907           | 42 102           |
| <b>Non Infrastructure</b>                                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>1 918 809</b> | <b>2 016 058</b> | <b>1 752 257</b> | <b>1 951 236</b>   | <b>1 951 236</b>                  | <b>1 923 034</b> | <b>2 596 643</b>      | <b>2 299 287</b> | <b>2 274 821</b> |
| Capital infrastructure                                       | 1 367 097        | 1 155 533        | 1 056 012        | 1 185 148          | 1 185 148                         | 1 185 148        | 1 864 513             | 1 519 379        | 1 452 018        |
| Current infrastructure                                       | 551 712          | 860 525          | 696 245          | 766 088            | 766 088                           | 737 886          | 732 130               | 779 908          | 822 803          |

Overall infrastructure estimates increases by R245.4 million from R1.951 billion in 2018/19 to R2.596 billion in 2019/20 financial year. The increase is mainly attributed to the special allocations and reprioritization within the provincial coffers towards infrastructure delivery amongst others being the Construction of Mpumalanga Parliamentary Village at R215.8 million, the construction of the Mkhondo Boarding school at R170 million.

## 7.5 Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Department does not have transfer to public entities

### 7.6.2. Transfers to other entities

Department does not have transfer to other entities

### 7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|              | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| Category A   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Category B   | 148 324        | 186 316        | 186 316        | 183 030            | 183 030                           | 284 203          | 205 480               | 217 003        | 228 711        |
| Category C   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Unallocated  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Total</b> | <b>148 324</b> | <b>186 316</b> | <b>186 316</b> | <b>183 030</b>     | <b>183 030</b>                    | <b>284 203</b>   | <b>205 480</b>        | <b>217 003</b> | <b>228 711</b> |

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and Objective

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the Mec                             | 6 044          | 6 898          | 7 456          | 9 217              | 9 567                          | 9 567            | 9 133                 | 9 709          | 10 320         |
| 2. Management Of the Department                  | 3 375          | 3 756          | 4 871          | 6 530              | 6 180                          | 6 180            | 5 396                 | 5 736          | 6 097          |
| 3. Corporate Support                             | 219 225        | 235 580        | 223 190        | 236 058            | 223 770                        | 220 666          | 246 161               | 260 399        | 276 015        |
| <b>Total payments and estimates: Programme 1</b> | <b>228 644</b> | <b>246 234</b> | <b>235 517</b> | <b>251 805</b>     | <b>239 517</b>                 | <b>236 413</b>   | <b>260 690</b>        | <b>275 844</b> | <b>292 432</b> |

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>225 901</b> | <b>243 046</b> | <b>228 311</b> | <b>248 126</b>     | <b>234 868</b>                 | <b>231 764</b>   | <b>250 605</b>        | <b>265 197</b> | <b>281 554</b> |
| Compensation of employees                           | 157 159        | 170 028        | 160 613        | 174 273            | 161 985                        | 158 881          | 168 209               | 178 207        | 189 781        |
| Goods and services                                  | 68 742         | 73 018         | 67 698         | 73 853             | 72 883                         | 72 883           | 82 396                | 86 990         | 91 773         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>1 113</b>   | <b>1 305</b>   | <b>2 214</b>   | <b>2 248</b>       | <b>2 248</b>                   | <b>2 248</b>     | <b>2 374</b>          | <b>2 505</b>   | <b>2 643</b>   |
| Provinces and municipalities                        | –              | 1              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 1 113          | 1 304          | 2 214          | 2 248              | 2 248                          | 2 248            | 2 374                 | 2 505          | 2 643          |
| <b>Payments for capital assets</b>                  | <b>1 630</b>   | <b>1 883</b>   | <b>2 034</b>   | <b>1 431</b>       | <b>2 401</b>                   | <b>2 401</b>     | <b>7 711</b>          | <b>8 142</b>   | <b>8 235</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 1 630          | 1 883          | 2 034          | 1 431              | 2 401                          | 2 401            | 7 711                 | 8 142          | 8 235          |
| 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>2 958</b>   | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>228 644</b> | <b>246 234</b> | <b>235 517</b> | <b>251 805</b>     | <b>239 517</b>                 | <b>236 413</b>   | <b>260 690</b>        | <b>275 844</b> | <b>292 432</b> |

The Department's support programme has increased by R8.9 million from the budget of R251.8 million in the 2018/19 financial year to R260.7 million in the 2019/20 financial year. The increase in the budget is mainly due to the cost of living adjustment

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management and Integrated Planning services.

#### 8.1.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2019/20

### 8.2. Programme 2: Public Works Infrastructure

#### 8.2.1. Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

**Table 8.9: Summary of payments and estimates: Public Works Infrastructure**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21          | 2021/22        |
| 1. Programme Support                             | 3 721          | 4 125          | 4 564          | 4 745              | 4 745                          | 4 745            | 4 510                 | 4 646            | 4 901          |
| 2. Design  | 16 687         | 32 960         | 47 973         | 21 434             | 21 434                         | 22 085           | 22 797                | 24 035           | 25 356         |
| 3. Construction                                  | 36 409         | 24 046         | 27 821         | 112 987            | 123 975                        | 123 324          | 411 513               | 223 736          | 46 141         |
| 4. Maintenance                                   | 17 890         | 17 715         | 22 019         | 26 628             | 76 628                         | 76 628           | 31 118                | 32 860           | 34 669         |
| 5. Property Management                           | 594 498        | 676 874        | 695 165        | 709 635            | 733 787                        | 824 816          | 751 041               | 791 690          | 837 857        |
| <b>Total payments and estimates: Programme 2</b> | <b>669 205</b> | <b>755 720</b> | <b>797 542</b> | <b>875 429</b>     | <b>960 569</b>                 | <b>1 051 598</b> | <b>1 220 979</b>      | <b>1 076 967</b> | <b>948 924</b> |

**Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21          | 2021/22        |
| <b>Current payments</b>                             | <b>510 529</b> | <b>559 502</b> | <b>590 113</b> | <b>602 604</b>     | <b>679 122</b>                 | <b>668 978</b>   | <b>619 979</b>        | <b>653 037</b>   | <b>691 807</b> |
| Compensation of employees                           | 264 500        | 272 111        | 294 335        | 321 537            | 317 970                        | 307 826          | 330 891               | 345 326          | 364 215        |
| Goods and services                                  | 246 029        | 287 391        | 295 778        | 281 067            | 361 152                        | 361 152          | 289 088               | 307 711          | 327 592        |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| <b>Transfers and subsidies</b>                      | <b>153 322</b> | <b>173 271</b> | <b>189 007</b> | <b>186 252</b>     | <b>186 252</b>                 | <b>287 425</b>   | <b>208 883</b>        | <b>220 594</b>   | <b>232 500</b> |
| Provinces and municipalities                        | 148 324        | 169 076        | 186 316        | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711        |
| Departmental agencies and accounts                  | 23             | –              | 43             | 45                 | 45                             | 45               | 48                    | 51               | 54             |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Households  | 4 975          | 4 195          | 2 648          | 3 177              | 3 177                          | 3 177            | 3 355                 | 3 540            | 3 735          |
| <b>Payments for capital assets</b>                  | <b>4 740</b>   | <b>22 947</b>  | <b>18 422</b>  | <b>86 573</b>      | <b>95 195</b>                  | <b>95 195</b>    | <b>392 117</b>        | <b>203 336</b>   | <b>24 617</b>  |
| Buildings and other fixed structures                | 3 401          | 18 440         | 15 355         | 83 000             | 90 311                         | 90 274           | 385 846               | 196 718          | 17 637         |
| Machinery and equipment                             | 1 339          | 4 507          | 3 067          | 3 573              | 4 884                          | 4 921            | 6 271                 | 6 618            | 6 980          |
| Heritage assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| <b>Payments for financial assets</b>                | <b>614</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>669 205</b> | <b>755 720</b> | <b>797 542</b> | <b>875 429</b>     | <b>960 569</b>                 | <b>1 051 598</b> | <b>1 220 979</b>      | <b>1 076 967</b> | <b>948 924</b> |

The overall baseline of the programme has increased by R345.5 million from the budget of R875.4 million in 2018/19 financial year to R1.221 billion in the 2019/20 financial year. The increase is mainly due to specific allocations directed toward the construction of the Mpumalanga Parliamentary Village and the Mkhondo boarding school.

The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes as set out in the 2018 MTSF.

### **8.2.2. Service delivery measure**

Refer to Annual performance plan for 2019/20

## 8.3. Programme 3: Transport Infrastructure

### 8.3.1. Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Programme Support                             | 1 566            | 1 517            | 1 681            | 1 885              | 1 872                          | 1 872            | 2 590                 | 2 753            | 2 928            |
| 2. Infrastructure Planning                       | 66 581           | 60 004           | 46 841           | 63 085             | 53 361                         | 53 361           | 64 817                | 68 499           | 72 393           |
| 3. Design  | 40 490           | 62 252           | 140 758          | 93 203             | 159 199                        | 159 199          | 98 422                | 103 834          | 109 546          |
| 4. Construction                                  | 1 225 553        | 1 107 565        | 880 715          | 1 116 538          | 928 949                        | 949 339          | 1 111 670             | 498 312          | 528 292          |
| 5. Maintenance                                   | 980 481          | 1 153 808        | 1 344 131        | 1 219 916          | 1 508 155                      | 1 508 155        | 1 239 767             | 1 309 815        | 1 384 897        |
| <b>Total payments and estimates: Programme 3</b> | <b>2 314 671</b> | <b>2 385 146</b> | <b>2 414 126</b> | <b>2 494 627</b>   | <b>2 651 536</b>               | <b>2 671 926</b> | <b>2 517 266</b>      | <b>1 983 213</b> | <b>2 098 056</b> |

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>1 032 486</b> | <b>1 264 097</b> | <b>1 468 890</b> | <b>1 375 455</b>   | <b>1 721 055</b>               | <b>1 709 445</b> | <b>1 385 793</b>      | <b>1 464 100</b> | <b>1 547 902</b> |
| Compensation of employees                           | 367 361          | 373 505          | 395 238          | 439 686            | 418 753                        | 407 143          | 452 217               | 482 944          | 509 265          |
| Goods and services                                  | 665 125          | 890 592          | 1 073 652        | 935 769            | 1 302 302                      | 1 302 302        | 933 576               | 981 156          | 1 038 637        |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>8 131</b>     | <b>8 434</b>     | <b>9 667</b>     | <b>9 118</b>       | <b>9 178</b>                   | <b>9 178</b>     | <b>7 424</b>          | <b>7 832</b>     | <b>8 263</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  | 8 131            | 8 434            | 9 667            | 9 118              | 9 178                          | 9 178            | 7 424                 | 7 832            | 8 263            |
| <b>Payments for capital assets</b>                  | <b>1 274 054</b> | <b>1 109 615</b> | <b>935 569</b>   | <b>1 110 054</b>   | <b>921 303</b>                 | <b>953 303</b>   | <b>1 124 049</b>      | <b>511 281</b>   | <b>541 891</b>   |
| Buildings and other fixed structures                | 1 257 769        | 1 096 818        | 879 289          | 1 101 586          | 912 752                        | 944 752          | 1 104 955             | 491 118          | 520 639          |
| Machinery and equipment                             | 16 285           | 12 797           | 56 280           | 8 468              | 8 551                          | 8 551            | 19 094                | 20 163           | 21 252           |
| 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>3 000</b>     | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification: Programme 3</b>   | <b>2 314 671</b> | <b>2 385 146</b> | <b>2 414 126</b> | <b>2 494 627</b>   | <b>2 651 536</b>               | <b>2 671 926</b> | <b>2 517 266</b>      | <b>1 983 213</b> | <b>2 098 056</b> |

Transport Infrastructure's overall baseline has increased by R22.6 million. The stagnant increase is mainly due to rescheduling of some transport infrastructure funds to the next financial year. The province has allocated over R173.6 million for the rehabilitation and maintenance of coal-haulage routes over the MTEF from the provincial own revenue coffers.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

### 8.3.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 8.4. Programme 4: Transport Operations

### 8.4.1. Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Programme Support                             | 1 972            | 2 189            | 2 431            | 2 640              | 2 640                          | 2 640            | 2 730                 | 2 902            | 3 085            |
| 2. Public Transport Services                     | 1 027 592        | 1 053 015        | 1 144 742        | 1 214 354          | 1 191 722                      | 1 185 612        | 1 284 923             | 1 363 668        | 1 439 175        |
| 3. Transport Safety and Compliance               | 43 985           | 48 354           | 36 780           | 49 541             | 52 041                         | 50 939           | 55 919                | 59 028           | 62 218           |
| 4. Transport Systems                             | 10 016           | 10 767           | 24 217           | 15 629             | 15 761                         | 15 761           | 16 504                | 17 412           | 18 369           |
| 5. Infrastructure Operations                     | 23 145           | 22 262           | 11 299           | 8 548              | 8 548                          | 8 548            | 10 172                | 10 814           | 11 981           |
| <b>Total payments and estimates: Programme 4</b> | <b>1 106 710</b> | <b>1 136 587</b> | <b>1 219 469</b> | <b>1 290 712</b>   | <b>1 270 712</b>               | <b>1 263 500</b> | <b>1 370 248</b>      | <b>1 453 824</b> | <b>1 534 828</b> |

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>506 986</b>   | <b>500 596</b>   | <b>554 288</b>   | <b>606 455</b>     | <b>571 261</b>                 | <b>564 049</b>   | <b>626 021</b>        | <b>661 690</b>   | <b>699 202</b>   |
| Compensation of employees                           | 61 234           | 66 134           | 102 778          | 114 677            | 114 677                        | 107 465          | 120 747               | 128 703          | 136 821          |
| Goods and services                                  | 445 752          | 434 462          | 451 510          | 491 778            | 456 584                        | 456 584          | 505 274               | 532 987          | 562 381          |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>524 923</b>   | <b>575 184</b>   | <b>610 877</b>   | <b>634 969</b>     | <b>632 273</b>                 | <b>632 273</b>   | <b>671 029</b>        | <b>715 549</b>   | <b>754 904</b>   |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises         | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households  | 88               | 202              | 906              | -                  | 304                            | 502              | 502                   | 530              | 559              |
| <b>Payments for capital assets</b>                  | <b>74 801</b>    | <b>60 807</b>    | <b>54 304</b>    | <b>49 288</b>      | <b>67 178</b>                  | <b>67 178</b>    | <b>73 198</b>         | <b>76 585</b>    | <b>80 722</b>    |
| Buildings and other fixed structures                | 13 003           | 14 013           | 197              | 562                | 562                            | 841              | 593                   | 626              | 660              |
| Machinery and equipment                             | 61 798           | 46 794           | 54 107           | 48 726             | 66 616                         | 66 337           | 72 605                | 75 959           | 80 062           |
| 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>-</b>         |
| <b>Total economic classification: Programme 4</b>   | <b>1 106 710</b> | <b>1 136 587</b> | <b>1 219 469</b> | <b>1 290 712</b>   | <b>1 270 712</b>               | <b>1 263 500</b> | <b>1 370 248</b>      | <b>1 453 824</b> | <b>1 534 828</b> |

The total budget allocation for the programme increases by R79.5 million to R1.370 billion from the budget of R1.290 billion in the 2018/19 financial year.

The increase is mainly contributed by the public transport operation grant. Major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies also contributed to the baseline increase.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The grant funding is also supplemented by provincial equitable share subsidy. The programme also provides funding to the Mpumalanga provincial taxi council. The programme is also responsible for the provision of Scholar Transport Services, Public Transport Planning and Regulation, Provincial Regulatory Entity, Government Motor Transport and Non-motorised Transport amongst other essential services.

### 8.4.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 8.5 Community Based Programmes

### 8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

**Table 8.15: Summary of payments and estimates: Community Based Programmes**

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Programme Support                             | 1 820         | 1 827         | 2 096         | 2 247              | 2 247                          | 2 247            | 2 319                 | 2 503         | 2 640         |
| 2. Community Development                         | 39 277        | 47 421        | 41 749        | 41 610             | 41 610                         | 41 610           | 50 557                | 46 833        | 49 404        |
| 3. Innovation and Empowerment                    | 17 266        | 12 129        | 16 361        | 14 514             | 16 035                         | 16 035           | 18 192                | 17 648        | 18 616        |
| 4. EPWP Co-Ordination and Monitoring             | 12 652        | 14 514        | 12 409        | 16 058             | 14 537                         | 14 537           | 15 913                | 16 609        | 17 524        |
| <b>Total payments and estimates: Programme 5</b> | <b>71 015</b> | <b>75 891</b> | <b>72 615</b> | <b>74 429</b>      | <b>74 429</b>                  | <b>74 429</b>    | <b>86 981</b>         | <b>83 593</b> | <b>88 184</b> |

**Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>70 699</b> | <b>75 655</b> | <b>72 457</b> | <b>73 864</b>      | <b>73 864</b>                  | <b>73 698</b>    | <b>86 431</b>         | <b>82 857</b> | <b>87 408</b> |
| Compensation of employees                           | 27 223        | 38 962        | 39 352        | 46 192             | 46 192                         | 46 192           | 52 329                | 55 238        | 58 278        |
| Goods and services                                  | 43 476        | 36 693        | 33 105        | 27 672             | 27 672                         | 27 506           | 34 102                | 27 619        | 29 130        |
| Interest and rent on land                           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>80</b>     | <b>-</b>      | <b>143</b>    | <b>-</b>           | <b>-</b>                       | <b>166</b>       | <b>100</b>            | <b>106</b>    | <b>112</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  | 80            | -             | 143           | -                  | -                              | 166              | 100                   | 106           | 112           |
| <b>Payments for capital assets</b>                  | <b>236</b>    | <b>236</b>    | <b>15</b>     | <b>565</b>         | <b>565</b>                     | <b>565</b>       | <b>450</b>            | <b>630</b>    | <b>664</b>    |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Machinery and equipment                             | 236           | 236           | 15            | 565                | 565                            | 565              | 450                   | 630           | 664           |
| 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>-</b>      |
| <b>Total economic classification: Programme 5</b>   | <b>71 015</b> | <b>75 891</b> | <b>72 615</b> | <b>74 429</b>      | <b>74 429</b>                  | <b>74 429</b>    | <b>86 981</b>         | <b>83 593</b> | <b>88 184</b> |

The total budget allocation of the programme has increased by R12.5 million of which R7,8 million is for EPWP integrated grant. The baseline increases from R74.4 million in 2018/19 financial year to R86.8 million in 2019/20 financial year. The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation and coordination of job opportunities for the youth of our Province through implementation of the National Youth Service (NYS) programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sectors within the Province

### 8.5.2 Service delivery measure

Refer to Annual performance plan for 2019/20

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

| R thousands   |  | Actual                 |         |                        |         |                        |           | Revised estimate |                  |                        | Medium-term expenditure estimate |                        |           |                        |           |                        | Average annual growth over MTEF |                   |                   |                  |
|---|--|------------------------|---------|------------------------|---------|------------------------|-----------|------------------|------------------|------------------------|----------------------------------|------------------------|-----------|------------------------|-----------|------------------------|---------------------------------|-------------------|-------------------|------------------|
|   |  | 2015/16                |         | 2016/17                |         | 2017/18                |           | 2018/19          |                  |                        | 2019/20                          |                        | 2020/21   |                        | 2021/22   |                        | 2018/19 - 2021/22               |                   |                   |                  |
|   |  | Pers. nos <sup>1</sup> | Costs   | Pers. nos <sup>1</sup> | Costs   | Pers. nos <sup>1</sup> | Costs     | Filled posts     | Additional posts | Pers. nos <sup>1</sup> | Costs                            | Pers. nos <sup>1</sup> | Costs     | Pers. nos <sup>1</sup> | Costs     | Pers. nos <sup>1</sup> | Costs                           | Pers. growth rate | Costs growth rate | % Costs of Total |
| Salary level  |  |                        |         |                        |         |                        |           |                  |                  |                        |                                  |                        |           |                        |           |                        |                                 |                   |                   |                  |
| 1 – 6   |  | 2 575                  | 463 929 | 2 575                  | 458 987 | 2 125                  | 477 341   | 2 072            | –                | 2 072                  | 479 333                          | 2 070                  | 512 837   | 2 068                  | 540 755   | 2 068                  | 568 410                         | -0.1%             | 5.8%              | 45.7%            |
| 7 – 10  |  | 707                    | 247 722 | 707                    | 284 659 | 653                    | 333 641   | 629              | –                | 629                    | 334 909                          | 634                    | 359 441   | 633                    | 382 581   | 633                    | 406 416                         | 0.2%              | 6.7%              | 32.3%            |
| 11 – 12   |  | 172                    | 122 101 | 172                    | 127 010 | 171                    | 142 543   | 167              | –                | 167                    | 151 742                          | 164                    | 178 901   | 167                    | 188 791   | 167                    | 200 368                         | –                 | 9.7%              | 15.6%            |
| 13 – 16   |  | 54                     | 49 727  | 55                     | 55 234  | 50                     | 59 552    | 48               | –                | 48                     | 61 582                           | 48                     | 73 214    | 48                     | 78 291    | 48                     | 83 166                          | –                 | 10.5%             | 6.4%             |
| Other   |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Total   |  | 3 508                  | 883 479 | 3 509                  | 925 890 | 2 999                  | 1 013 077 | 2 916            | –                | 2 916                  | 1 027 566                        | 2 916                  | 1 124 393 | 2 916                  | 1 190 418 | 2 916                  | 1 258 360                       | –                 | 7.0%              | 100.0%           |
| Programme   |  |                        |         |                        |         |                        |           |                  |                  |                        |                                  |                        |           |                        |           |                        |                                 |                   |                   |                  |
| 1: Administration   |  | 381                    | 157 159 | 382                    | 170 028 | 249                    | 160 613   | 245              | –                | 245                    | 159 012                          | 241                    | 168 209   | 241                    | 178 207   | 241                    | 189 781                         | -0.5%             | 6.1%              | 15.2%            |
| 2: Public Works Infrastructure  |  | 999                    | 264 500 | 999                    | 272 111 | 853                    | 294 335   | 825              | –                | 825                    | 307 793                          | 829                    | 330 891   | 829                    | 345 326   | 829                    | 364 215                         | 0.2%              | 5.8%              | 29.3%            |
| 3: Transport Infrastructure   |  | 1 902                  | 367 361 | 1 902                  | 373 505 | 1 582                  | 395 238   | 1 534            | –                | 1 534                  | 404 789                          | 1 534                  | 452 217   | 1 534                  | 482 944   | 1 534                  | 509 265                         | –                 | 8.0%              | 40.2%            |
| 4: Transport Operations   |  | 180                    | 61 234  | 180                    | 66 134  | 271                    | 102 778   | 269              | –                | 269                    | 109 780                          | 269                    | 120 747   | 269                    | 128 703   | 269                    | 136 821                         | –                 | 7.6%              | 10.8%            |
| 5: Community Based Programmes   |  | 46                     | 27 223  | 46                     | 38 962  | 44                     | 39 352    | 43               | –                | 43                     | 46 192                           | 43                     | 52 329    | 43                     | 55 238    | 43                     | 58 278                          | –                 | 8.1%              | 4.6%             |
| Total   |  | 3 508                  | 877 477 | 3 509                  | 920 740 | 2 999                  | 992 316   | 2 916            | –                | 2 916                  | 1 027 566                        | 2 916                  | 1 124 393 | 2 916                  | 1 190 418 | 2 916                  | 1 258 360                       | –                 | 7.0%              | 100.0%           |
| Employee dispensation classification                                  |  |                        |         |                        |         |                        |           |                  |                  |                        |                                  |                        |           |                        |           |                        |                                 |                   |                   |                  |
| Public Service Act appointees not covered by OSDs                     |  | –                      | –       | –                      | –       | –                      | –         | 2 705            | –                | 2 705                  | 861 817                          | 2 654                  | 925 403   | 2 654                  | 978 882   | 2 654                  | 1 068 705                       | -0.6%             | 7.4%              | 82.9%            |
| Public Service Act appointees still to be covered by OSDs             |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Legal Professionals   |  | –                      | –       | –                      | –       | –                      | 3         | 3                | 3 557            | 2                      | 3 643                            | 2                      | 3 873     | 2                      | 4 086     | 2                      | 4 086                           | -12.6%            | 4.7%              | 0.3%             |
| Social Services Professions   |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Engineering Professions and related occupations                       |  | –                      | –       | –                      | –       | –                      | 291       | 291              | 162 192          | 280                    | 195 347                          | 280                    | 207 653   | 280                    | 217 370   | 280                    | 217 370                         | -1.3%             | 10.3%             | 16.7%            |
| Medical and related professionals                                     |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Educators and related professionals                                   |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |  | –                      | –       | –                      | –       | –                      | –         | –                | –                | –                      | –                                | –                      | –         | –                      | –         | –                      | –                               | –                 | –                 | –                |
| Total   |  | 3 508                  | 877 477 | 3 509                  | 920 740 | 2 999                  | 992 316   | 2 916            | –                | 2 916                  | 1 027 566                        | 2 936                  | 1 124 393 | 2 936                  | 1 190 418 | 2 936                  | 1 290 161                       | -0.7%             | 7.9%              | 100.0%           |

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

### 9.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

| R thousand                               | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Number of staff</b>                   | <b>3 508</b>  | <b>3 509</b>  | <b>2 999</b>  | <b>2 916</b>       | <b>2 916</b>                   | <b>2 916</b>     | <b>2 916</b>          | <b>2 916</b>  | <b>2 916</b>  |
| Number of personnel trained              | 100           | 107           | 115           | 799                | 799                            | 799              | 1 711                 | 1 825         | 1 825         |
| of which                                 |               |               |               |                    |                                |                  |                       |               |               |
| Male                                     | 45            | 49            | 40            | 402                | 402                            | 402              | 851                   | 912           | 912           |
| Female                                   | 55            | 58            | 75            | 397                | 397                            | 397              | 860                   | 913           | 913           |
| Number of training opportunities         | 103           | 109           | 96            | 117                | 117                            | 117              | 132                   | 167           | 167           |
| of which                                 |               |               |               |                    |                                |                  |                       |               |               |
| Tertiary                                 | 37            | 39            | 10            | 12                 | 12                             | 12               | 14                    | 17            | 17            |
| Workshops                                | 58            | 61            | 35            | 40                 | 40                             | 40               | 45                    | 51            | 51            |
| Seminars                                 | 8             | 9             | 30            | 36                 | 36                             | 36               | 40                    | 59            | 59            |
| Other                                    | -             | -             | 21            | 29                 | 29                             | 29               | 33                    | 40            | 40            |
| Number of bursaries offered              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Number of interns appointed              | 100           | 110           | -             | 130                | 130                            | 130              | 130                   | 140           | 140           |
| Number of learnerships appointed         | 100           | 110           | -             | 80                 | 80                             | 80               | 90                    | 100           | 100           |
| Number of days spent on training         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Payments on training by programme</b> |               |               |               |                    |                                |                  |                       |               |               |
| 1. Administration                        | 6 552         | 5 106         | 164           | 173                | 173                            | 173              | 183                   | 193           | 204           |
| 2. Public Works Infrastructure           | 8 887         | 10 390        | 170           | 180                | 180                            | 180              | 190                   | 200           | 211           |
| 3. Transport Infrastructure              | 10 546        | 11 339        | 5 377         | 5 683              | 5 683                          | 5 683            | 6 001                 | 6 331         | 6 679         |
| 4. Transport Operations                  | 4 186         | 4 192         | 175           | 185                | 185                            | 185              | 195                   | 206           | 217           |
| 5. Community Based Programmes            | 1 031         | 1 053         | 17 817        | 18 832             | 18 832                         | 18 832           | 19 887                | 20 980        | 22 134        |
| <b>Total payments on training</b>        | <b>31 202</b> | <b>32 080</b> | <b>23 703</b> | <b>25 053</b>      | <b>25 053</b>                  | <b>25 053</b>    | <b>26 456</b>         | <b>27 910</b> | <b>29 445</b> |

### 9.3. Reconciliation of structural changes

There were structural changes that were currently implemented in the Department



# Vote 08: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works, Roads and Transport

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Tax receipts</b>   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Casino taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Horse racing taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Liquor licences   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Motor vehicle licences  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Sales of goods and services other than capital assets</b>                    | <b>9 445</b>  | <b>14 709</b> | <b>10 033</b> | <b>9 875</b>       | <b>9 875</b>                   | <b>9 875</b>     | <b>10 428</b>         | <b>11 595</b> | <b>12 233</b> |
| Sales of goods and services produced by department (excl. capital assets)       | 9 445         | 14 709        | 10 033        | 9 875              | 9 875                          | 9 875            | 10 428                | 11 595        | 12 233        |
| Sales by market establishments  | 9 445         | 14 709        | 10 033        | 9 875              | 9 875                          | 9 875            | 10 428                | 11 595        | 12 233        |
| Administrative fees   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Other sales   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Of which  |               |               |               |                    |                                |                  |                       |               |               |
| Rental Houses   | 4 765         | 9 929         | 5 014         | 4 781              | 4 781                          | 4 781            | 5 049                 | 5 920         | 6 246         |
| Dwellings-Houses and Boarding   | 879           | 926           | 972           | 991                | 991                            | 991              | 1 046                 | 1 104         | 1 165         |
| Other (Admin fees, Rentals-Business Parks, Halls, Offices)                      | 3 801         | 3 854         | 4 047         | 4 103              | 4 103                          | 4 103            | 4 333                 | 4 571         | 4 822         |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers received from:</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Other governmental units (Excl. Equitable share and conditional grants)         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| International organisations   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private enterprises                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Households and non-profit institutions  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Fines, penalties and forfeits</b>  | <b>9 530</b>  | <b>8 691</b>  | <b>10 035</b> | <b>10 436</b>      | <b>10 436</b>                  | <b>10 436</b>    | <b>11 020</b>         | <b>13 000</b> | <b>13 715</b> |
| <b>Interest, dividends and rent on land</b>                                     | <b>879</b>    | <b>1 973</b>  | <b>972</b>    | <b>1 028</b>       | <b>1 028</b>                   | <b>1 028</b>     | <b>1 086</b>          | <b>1 108</b>  | <b>1 169</b>  |
| Interest  | 879           | 1 973         | 972           | 1 028              | 1 028                          | 1 028            | 1 086                 | 1 108         | 1 169         |
| Dividends   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Rent on land  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| <b>Sales of capital assets</b>  | <b>1 654</b>  | <b>863</b>    | <b>2 742</b>  | <b>3 000</b>       | <b>3 000</b>                   | <b>3 000</b>     | <b>3 168</b>          | <b>2 000</b>  | <b>2 110</b>  |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Other capital assets  | 1 654         | 863           | 2 742         | 3 000              | 3 000                          | 3 000            | 3 168                 | 2 000         | 2 110         |
| <b>Financial transactions in assets and liabilities</b>                         | <b>838</b>    | <b>1 440</b>  | <b>926</b>    | <b>775</b>         | <b>775</b>                     | <b>775</b>       | <b>818</b>            | <b>820</b>    | <b>865</b>    |
| <b>Total</b>  | <b>22 346</b> | <b>27 676</b> | <b>24 708</b> | <b>25 114</b>      | <b>25 114</b>                  | <b>25 114</b>    | <b>26 520</b>         | <b>28 523</b> | <b>30 092</b> |

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>2 346 601</b> | <b>2 642 896</b> | <b>2 914 059</b> | <b>2 906 504</b>   | <b>3 280 170</b>               | <b>3 247 934</b> | <b>2 968 829</b>      | <b>3 126 881</b> | <b>3 307 873</b> |
| Compensation of employees                           | 877 477          | 920 740          | 992 316          | 1 096 365          | 1 059 577                      | 1 027 507        | 1 124 393             | 1 190 418        | 1 258 360        |
| Salaries and wages                                  | 742 461          | 781 593          | 844 048          | 937 813            | 901 842                        | 873 975          | 951 416               | 1 011 180        | 1 069 316        |
| Social contributions                                | 135 016          | 139 147          | 148 268          | 158 552            | 157 735                        | 153 532          | 172 977               | 179 238          | 189 044          |
| Goods and services                                  | 1 469 124        | 1 722 156        | 1 921 743        | 1 810 139          | 2 220 593                      | 2 220 427        | 1 844 436             | 1 936 463        | 2 049 513        |
| Administrative fees                                 | 818              | 1 080            | 703              | 1 472              | 1 485                          | 1 298            | 1 559                 | 1 644            | 1 733            |
| Advertising   | 1 391            | 2 695            | 824              | 577                | 564                            | 748              | 609                   | 642              | 677              |
| Minor Assets  | 253              | 9 141            | 768              | 549                | 2 484                          | 606              | 3 145                 | 3 319            | 3 499            |
| Audit cost: External                                | 9 792            | 10 036           | 9 712            | 11 071             | 11 071                         | 9 791            | 12 091                | 12 874           | 13 728           |
| Catering: Departmental activities                   | 2 418            | 955              | 1 364            | 1 689              | 1 689                          | 2 098            | 1 759                 | 1 856            | 1 957            |
| Communication (G&S)                                 | 14 487           | 17 797           | 16 761           | 12 894             | 12 885                         | 14 177           | 13 707                | 14 413           | 15 206           |
| Computer services                                   | 1 338            | 942              | 1 093            | 1 474              | 1 454                          | 1 230            | 1 557                 | 1 642            | 1 732            |
| Consultants: Business and advisory services         | 39 585           | 18 960           | 32 338           | 21 594             | 23 095                         | 23 650           | 25 763                | 25 537           | 26 939           |
| Infrastructure and planning                         | 85 101           | 119 790          | 198 663          | 133 675            | 198 665                        | 210 016          | 141 160               | 148 923          | 157 115          |
| Legal costs   | 8 271            | 6 898            | 12 728           | 11 474             | 11 474                         | 10 418           | 12 117                | 12 784           | 13 487           |
| Contractors   | 426 751          | 634 050          | 714 507          | 636 566            | 937 619                        | 940 301          | 621 164               | 655 158          | 694 709          |
| Agency and support / outsourced services            | 50 414           | 48 614           | 32 756           | 62 592             | 61 071                         | 36 757           | 62 287                | 66 188           | 69 829           |
| Fleet services (incl. government motor transport)   | 48 015           | 45 176           | 53 494           | 54 106             | 54 216                         | 52 475           | 56 634                | 59 749           | 63 009           |
| Inventory: Clothing material and accessories        | 4 246            | 5 326            | 16 014           | 8 860              | 8 860                          | 11 072           | 9 255                 | 9 764            | 10 301           |
| Inventory: Food and food supplies                   | —                | —                | —                | 23                 | 23                             | —                | —                     | —                | —                |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 8 924            | 8 863            | 12 450           | 16 212             | 16 212                         | 15 908           | 17 120                | 18 061           | 19 054           |
| Inventory: Materials and supplies                   | 36 758           | 55 533           | 76 726           | 48 796             | 58 975                         | 61 750           | 51 529                | 50 554           | 53 335           |
| Inventory: Other supplies                           | —                | —                | —                | 1 353              | 1 353                          | 375              | 1 427                 | 1 505            | 1 588            |
| Consumable supplies                                 | 12 404           | 13 883           | 4 799            | 2 481              | 2 481                          | 4 918            | 2 620                 | 2 764            | 2 916            |
| Cons: Stationery, printing and office supplies      | 13 727           | 13 767           | 13 415           | 12 315             | 12 315                         | 12 857           | 13 986                | 14 757           | 15 569           |
| Operating leases                                    | 46 354           | 40 545           | 56 755           | 39 776             | 39 776                         | 41 934           | 42 004                | 44 313           | 46 750           |
| Property payments                                   | 130 512          | 168 255          | 153 952          | 199 748            | 275 369                        | 254 226          | 201 209               | 214 998          | 229 833          |
| Transport provided: Departmental activity           | 424 796          | 403 387          | 417 007          | 457 606            | 420 606                        | 424 419          | 466 446               | 488 476          | 515 424          |
| Travel and subsistence                              | 64 520           | 67 973           | 66 973           | 38 861             | 37 933                         | 63 609           | 44 576                | 50 680           | 53 440           |
| Training and development                            | 29 263           | 20 677           | 20 238           | 27 117             | 21 813                         | 19 051           | 33 070                | 27 800           | 29 175           |
| Operating payments                                  | 8 810            | 7 323            | 7 489            | 7 060              | 6 907                          | 6 599            | 7 433                 | 7 841            | 8 275            |
| Venues and facilities                               | 176              | 490              | 214              | 198                | 198                            | 144              | 209                   | 221              | 233              |
| Interest and rent on land                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                      | <b>687 569</b>   | <b>758 194</b>   | <b>811 908</b>   | <b>832 587</b>     | <b>829 951</b>                 | <b>931 290</b>   | <b>889 810</b>        | <b>946 586</b>   | <b>998 422</b>   |
| Provinces and municipalities                        | 148 324          | 169 077          | 186 316          | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711          |
| Municipalities                                      | 148 324          | 169 077          | 186 316          | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711          |
| Municipal agencies and funds                        | 148 324          | 169 077          | 186 316          | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711          |
| Departmental agencies and accounts                  | 23               | —                | 43               | 45                 | 45                             | 45               | 48                    | 51               | 54               |
| Social security funds                               | 23               | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Departmental agencies (non-business entities)       | —                | —                | 43               | 45                 | 45                             | 45               | 48                    | 51               | 54               |
| Public corporations and private enterprises         | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Public corporations                                 | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Other transfers to public corporations              | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Households  | 14 387           | 14 135           | 15 578           | 14 543             | 14 907                         | 15 271           | 13 755                | 14 513           | 15 312           |
| Social benefits                                     | 9 880            | 10 507           | 10 257           | 5 425              | 5 789                          | 8 544            | 8 782                 | 9 267            | 9 777            |
| Other transfers to households                       | 4 507            | 3 628            | 5 321            | 9 118              | 9 118                          | 6 727            | 4 973                 | 5 246            | 5 535            |
| <b>Payments for capital assets</b>                  | <b>1 355 461</b> | <b>1 195 488</b> | <b>1 010 344</b> | <b>1 247 911</b>   | <b>1 086 642</b>               | <b>1 118 642</b> | <b>1 597 525</b>      | <b>799 974</b>   | <b>656 129</b>   |
| Buildings and other fixed structures                | 1 274 173        | 1 129 271        | 894 841          | 1 185 148          | 1 003 625                      | 1 035 867        | 1 491 394             | 688 462          | 538 936          |
| Buildings   | 1 424            | —                | 7 044            | 83 000             | 77 880                         | 77 011           | 385 846               | 196 718          | 17 637           |
| Other fixed structures                              | 1 272 749        | 1 129 271        | 887 797          | 1 102 148          | 925 745                        | 958 856          | 1 105 548             | 491 744          | 521 299          |
| Machinery and equipment                             | 81 288           | 66 217           | 115 503          | 62 763             | 83 017                         | 82 775           | 106 131               | 111 512          | 117 193          |
| Transport equipment                                 | 73 637           | 48 336           | 61 834           | 48 424             | 66 424                         | 67 326           | 78 486                | 82 169           | 86 258           |
| Other machinery and equipment                       | 7 651            | 17 881           | 53 669           | 14 339             | 16 593                         | 15 449           | 27 645                | 29 343           | 30 935           |
| <b>Payments for financial assets</b>                | <b>614</b>       | <b>3 000</b>     | <b>2 958</b>     | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification</b>                | <b>4 390 245</b> | <b>4 599 578</b> | <b>4 739 269</b> | <b>4 987 002</b>   | <b>5 196 763</b>               | <b>5 297 866</b> | <b>5 456 164</b>      | <b>4 873 441</b> | <b>4 962 424</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>225 901</b> | <b>243 046</b> | <b>228 311</b> | <b>248 126</b>     | <b>234 868</b>                 | <b>231 764</b>   | <b>250 605</b>        | <b>265 197</b> | <b>281 554</b> |
| Compensation of employees                         | 157 159        | 170 028        | 160 613        | 174 273            | 161 985                        | 158 881          | 168 209               | 178 207        | 189 781        |
| Salaries and wages                                | 135 484        | 143 723        | 140 822        | 155 835            | 143 582                        | 139 919          | 146 196               | 155 911        | 166 270        |
| Social contributions                              | 21 675         | 26 305         | 19 791         | 18 438             | 18 403                         | 18 962           | 22 013                | 22 296         | 23 511         |
| Goods and services                                | 68 742         | 73 018         | 67 698         | 73 853             | 72 883                         | 72 883           | 82 396                | 86 990         | 91 773         |
| Administrative fees                               | 449            | 578            | 404            | 1 118              | 1 118                          | 777              | 1 192                 | 1 257          | 1 326          |
| Advertising                                       | 854            | 1 651          | 471            | —                  | —                              | 224              | —                     | —              | —              |
| Audit cost: External                              | 9 792          | 10 036         | 9 712          | 11 071             | 11 071                         | 9 791            | 12 091                | 12 874         | 13 728         |
| Catering: Departmental activities                 | 930            | 678            | 730            | 1 066              | 1 066                          | 1 344            | 1 126                 | 1 188          | 1 253          |
| Communication (G&S)                               | 1 171          | 1 273          | 3 017          | 4 099              | 4 090                          | 3 846            | 4 420                 | 4 615          | 4 869          |
| Computer services                                 | 379            | 938            | 1 093          | 1 383              | 1 363                          | 1 220            | 1 460                 | 1 540          | 1 625          |
| Consultants: Business and advisory services       | 806            | 1 128          | 1 060          | 29                 | 9                              | 927              | 31                    | 33             | 35             |
| Legal costs                                       | 7 895          | 6 679          | 12 675         | 8 154              | 8 154                          | 7 985            | 8 611                 | 9 085          | 9 585          |
| Contractors                                       | 288            | 9              | 483            | 50                 | 50                             | 787              | 53                    | 56             | 59             |
| Agency and support / outsourced services          | 5              | 6              | 5              | —                  | —                              | 7                | —                     | —              | —              |
| Fleet services (incl. government motor transport) | 9 320          | 10 006         | 19             | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories      | —              | —              | —              | —                  | —                              | 17               | —                     | —              | —              |
| Inventory: Materials and supplies                 | 552            | 341            | 1              | 533                | 533                            | 106              | 563                   | 594            | 627            |
| Consumable supplies                               | 588            | 1 989          | 641            | 860                | 860                            | 844              | 908                   | 958            | 1 011          |
| Cons: Stationery, printing and office supplies    | 13 446         | 11 844         | 12 378         | 11 920             | 11 920                         | 12 303           | 13 569                | 14 316         | 15 104         |
| Operating leases                                  | 1 493          | 2 168          | 2 268          | 3 311              | 3 311                          | 2 305            | 3 496                 | 3 688          | 3 891          |
| Property payments                                 | 330            | —              | —              | 12 841             | 12 841                         | 4 869            | 11 553                | 12 188         | 12 858         |
| Travel and subsistence                            | 17 961         | 20 361         | 18 777         | 8 809              | 8 028                          | 17 261           | 11 702                | 12 348         | 13 025         |
| Training and development                          | 259            | 140            | 105            | 6 340              | 6 340                          | 5 322            | 8 695                 | 9 163          | 9 520          |
| Operating payments                                | 2 160          | 2 959          | 3 590          | 2 753              | 2 613                          | 2 819            | 2 906                 | 3 066          | 3 235          |
| Venues and facilities                             | 54             | 174            | 162            | —                  | —                              | 100              | —                     | —              | —              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>1 113</b>   | <b>1 305</b>   | <b>2 214</b>   | <b>2 248</b>       | <b>2 248</b>                   | <b>2 248</b>     | <b>2 374</b>          | <b>2 505</b>   | <b>2 643</b>   |
| Provinces and municipalities                      | —              | 1              | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipalities                                    | —              | 1              | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipal agencies and funds                      | —              | 1              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 1 113          | 1 304          | 2 214          | 2 248              | 2 248                          | 2 248            | 2 374                 | 2 505          | 2 643          |
| Social benefits                                   | 1 113          | 1 304          | 2 214          | 2 248              | 2 248                          | 2 248            | 2 374                 | 2 505          | 2 643          |
| <b>Payments for capital assets</b>                | <b>1 630</b>   | <b>1 883</b>   | <b>2 034</b>   | <b>1 431</b>       | <b>2 401</b>                   | <b>2 401</b>     | <b>7 711</b>          | <b>8 142</b>   | <b>8 235</b>   |
| Machinery and equipment                           | 1 630          | 1 883          | 2 034          | 1 431              | 2 401                          | 2 401            | 7 711                 | 8 142          | 8 235          |
| Transport equipment                               | 906            | 1 101          | 1 666          | —                  | —                              | 845              | 6 200                 | 6 547          | 6 552          |
| Other machinery and equipment                     | 724            | 782            | 368            | 1 431              | 2 401                          | 1 556            | 1 511                 | 1 595          | 1 683          |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>2 958</b>   | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>228 644</b> | <b>246 234</b> | <b>235 517</b> | <b>251 805</b>     | <b>239 517</b>                 | <b>236 413</b>   | <b>260 690</b>        | <b>275 844</b> | <b>292 432</b> |

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21          | 2021/22        |
| <b>Current payments</b>                             | <b>510 529</b> | <b>559 502</b> | <b>590 113</b> | <b>602 604</b>     | <b>679 122</b>                 | <b>668 978</b>   | <b>619 979</b>        | <b>653 037</b>   | <b>691 807</b> |
| Compensation of employees                           | 264 500        | 272 111        | 294 335        | 321 537            | 317 970                        | 307 826          | 330 891               | 345 326          | 364 215        |
| Salaries and wages                                  | 227 005        | 234 615        | 254 314        | 270 143            | 267 326                        | 262 050          | 282 374               | 297 805          | 314 295        |
| Social contributions                                | 37 495         | 37 496         | 40 021         | 51 394             | 50 644                         | 45 776           | 48 517                | 47 521           | 49 920         |
| Goods and services                                  | 246 029        | 287 391        | 295 778        | 281 067            | 361 152                        | 361 152          | 289 088               | 307 711          | 327 592        |
| Administrative fees                                 | 165            | 131            | 98             | 124                | 124                            | 151              | 122                   | 128              | 134            |
| Advertising   | –              | –              | –              | 305                | 305                            | –                | 322                   | 340              | 358            |
| Minor Assets  | 78             | 455            | 198            | 796                | 731                            | 451              | 861                   | 908              | 958            |
| Catering: Departmental activities                   | 48             | 30             | 57             | –                  | –                              | 108              | –                     | –                | –              |
| Communication (G&S)                                 | 12 286         | 15 561         | 12 962         | 8 795              | 8 795                          | 10 182           | 9 287                 | 9 798            | 10 337         |
| Computer services                                   | –              | –              | –              | 61                 | 61                             | –                | 64                    | 67               | 70             |
| Consultants: Business and advisory services         | 15 026         | 2 004          | 9 307          | 5 019              | 5 019                          | 4 946            | 5 300                 | 5 592            | 5 899          |
| Infrastructure and planning                         | 302            | 17 024         | 30 941         | 7 154              | 11 700                         | 11 213           | 7 555                 | 7 970            | 8 409          |
| Legal costs   | 376            | 219            | 53             | 3 320              | 3 320                          | 2 433            | 3 506                 | 3 699            | 3 902          |
| Contractors   | 15 518         | 13 371         | 15 633         | 12 066             | 12 066                         | 14 709           | 12 741                | 13 442           | 14 182         |
| Agency and support / outsourced services            | 1 191          | 1 659          | 1 583          | –                  | –                              | 1 170            | –                     | –                | –              |
| Fleet services (incl. government motor transport)   | –              | 2              | 1              | 148                | 148                            | –                | 156                   | 165              | 147            |
| Inventory: Clothing material and accessories        | 1 091          | 613            | 1 995          | 618                | 618                            | 1 149            | 652                   | 688              | 726            |
| Inventory: Food and food supplies                   | –              | –              | –              | 23                 | 23                             | –                | –                     | –                | –              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –              | –              | 326            | 4 670              | 4 670                          | 1 978            | 4 932                 | 5 203            | 5 489          |
| Inventory: Materials and supplies                   | 8 582          | 8 655          | 8 100          | 6 037              | 6 037                          | 5 839            | 6 375                 | 6 726            | 7 096          |
| Consumable supplies                                 | 7 525          | 3 813          | 2 540          | 69                 | 69                             | 3 060            | 73                    | 77               | 81             |
| Cons: Stationery, printing and office supplies      | 40             | 689            | 444            | –                  | –                              | 271              | –                     | –                | –              |
| Operating leases                                    | 28 727         | 30 491         | 34 295         | 36 169             | 36 169                         | 34 870           | 38 195                | 40 295           | 42 511         |
| Property payments                                   | 130 182        | 168 255        | 153 952        | 186 907            | 262 528                        | 249 357          | 189 656               | 202 810          | 216 975        |
| Transport provided: Departmental activity           | –              | –              | –              | 3 434              | 3 434                          | 2                | 2 239                 | –                | –              |
| Travel and subsistence                              | 21 968         | 22 346         | 21 504         | 3 513              | 3 496                          | 17 696           | 5 131                 | 7 775            | 8 177          |
| Training and development                            | 213            | 26             | 42             | 467                | 467                            | 325              | 493                   | 521              | 550            |
| Operating payments                                  | 2 649          | 1 790          | 1 747          | 1 372              | 1 372                          | 1 242            | 1 428                 | 1 507            | 1 591          |
| Venues and facilities                               | 62             | 257            | –              | –                  | –                              | –                | –                     | –                | –              |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| <b>Transfers and subsidies</b>                      | <b>153 322</b> | <b>173 271</b> | <b>189 007</b> | <b>186 252</b>     | <b>186 252</b>                 | <b>287 425</b>   | <b>208 883</b>        | <b>220 594</b>   | <b>232 500</b> |
| Provinces and municipalities                        | 148 324        | 169 076        | 186 316        | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711        |
| Municipalities                                      | 148 324        | 169 076        | 186 316        | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711        |
| Municipal agencies and funds                        | 148 324        | 169 076        | 186 316        | 183 030            | 183 030                        | 284 203          | 205 480               | 217 003          | 228 711        |
| Departmental agencies and accounts                  | 23             | –              | 43             | 45                 | 45                             | 45               | 48                    | 51               | 54             |
| Social security funds                               | 23             | –              | –              | –                  | –                              | –                | –                     | –                | –              |
| Departmental agencies (non-business entities)       | –              | –              | 43             | 45                 | 45                             | 45               | 48                    | 51               | 54             |
| Households  | 4 975          | 4 195          | 2 648          | 3 177              | 3 177                          | 3 177            | 3 355                 | 3 540            | 3 735          |
| Social benefits                                     | 4 949          | 4 188          | 2 648          | 3 177              | 3 177                          | 3 177            | 3 355                 | 3 540            | 3 735          |
| Other transfers to households                       | 26             | 7              | –              | –                  | –                              | –                | –                     | –                | –              |
| <b>Payments for capital assets</b>                  | <b>4 740</b>   | <b>22 947</b>  | <b>18 422</b>  | <b>86 573</b>      | <b>95 195</b>                  | <b>95 195</b>    | <b>392 117</b>        | <b>203 336</b>   | <b>24 617</b>  |
| Buildings and other fixed structures                | 3 401          | 18 440         | 15 355         | 83 000             | 90 311                         | 90 274           | 385 846               | 196 718          | 17 637         |
| Buildings   | 1 424          | –              | 7 044          | 83 000             | 77 880                         | 77 011           | 385 846               | 196 718          | 17 637         |
| Other fixed structures                              | 1 977          | 18 440         | 8 311          | –                  | 12 431                         | 13 263           | –                     | –                | –              |
| Machinery and equipment                             | 1 339          | 4 507          | 3 067          | 3 573              | 4 884                          | 4 921            | 6 271                 | 6 618            | 6 980          |
| Transport equipment                                 | –              | –              | 1 663          | –                  | –                              | 478              | –                     | –                | –              |
| Other machinery and equipment                       | 1 339          | 4 507          | 1 404          | 3 573              | 4 884                          | 4 443            | 6 271                 | 6 618            | 6 980          |
| <b>Payments for financial assets</b>                | <b>614</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>669 205</b> | <b>755 720</b> | <b>797 542</b> | <b>875 429</b>     | <b>960 569</b>                 | <b>1 051 598</b> | <b>1 220 979</b>      | <b>1 076 967</b> | <b>948 924</b> |

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>1 032 486</b> | <b>1 264 097</b> | <b>1 468 890</b> | <b>1 375 455</b>   | <b>1 721 055</b>               | <b>1 709 445</b> | <b>1 385 793</b>      | <b>1 464 100</b> | <b>1 547 902</b> |
| Compensation of employees                           | 367 361          | 373 505          | 395 238          | 439 686            | 418 753                        | 407 143          | 452 217               | 482 944          | 509 265          |
| Salaries and wages                                  | 303 602          | 310 918          | 325 724          | 369 458            | 348 557                        | 337 113          | 371 652               | 396 792          | 418 391          |
| Social contributions                                | 63 759           | 62 587           | 69 514           | 70 228             | 70 196                         | 70 030           | 80 565                | 86 152           | 90 874           |
| Goods and services                                  | 665 125          | 890 592          | 1 073 652        | 935 769            | 1 302 302                      | 1 302 302        | 933 576               | 981 156          | 1 038 637        |
| Administrative fees                                 | 76               | 149              | 110              | 165                | 178                            | 218              | 175                   | 185              | 195              |
| Advertising   | 4                | —                | 37               | 59                 | 46                             | 404              | 62                    | 65               | 69               |
| Minor Assets  | 68               | 32               | 422              | 160                | 160                            | 107              | 167                   | 176              | 186              |
| Catering: Departmental activities                   | 1 209            | 156              | 404              | 100                | 100                            | 205              | 110                   | 116              | 122              |
| Communication (G&S)                                 | 550              | 474              | 394              | —                  | —                              | 56               | —                     | —                | —                |
| Computer services                                   | —                | 4                | —                | 10                 | 10                             | 10               | 12                    | 13               | 14               |
| Infrastructure and planning                         | 83 297           | 102 766          | 167 722          | 126 521            | 186 965                        | 198 803          | 133 605               | 140 953          | 148 706          |
| Contractors   | 410 935          | 617 406          | 698 383          | 623 535            | 924 588                        | 924 588          | 607 246               | 640 641          | 679 393          |
| Agency and support / outsourced services            | 48 820           | 45 946           | 30 668           | 60 000             | 60 000                         | 34 374           | 60 000                | 63 300           | 66 782           |
| Fleet services (incl. government motor transport)   | 38 695           | 35 167           | 41 726           | 41 806             | 41 806                         | 41 747           | 44 147                | 46 575           | 49 137           |
| Inventory: Clothing material and accessories        | 2 434            | 4 153            | 12 828           | 7 626              | 7 626                          | 7 845            | 8 053                 | 8 496            | 8 963            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 8 924            | 8 863            | 12 097           | 11 489             | 11 489                         | 13 842           | 12 132                | 12 799           | 13 503           |
| Inventory: Materials and supplies                   | 27 605           | 41 320           | 68 597           | 42 068             | 52 247                         | 55 691           | 44 424                | 43 058           | 45 426           |
| Consumable supplies                                 | 4 284            | 6 811            | 1 098            | —                  | —                              | 863              | —                     | —                | —                |
| Cons: Stationery, printing and office supplies      | 95               | 914              | 147              | —                  | —                              | 62               | —                     | —                | —                |
| Operating leases                                    | 16 134           | 7 886            | 20 192           | —                  | —                              | 4 681            | —                     | —                | —                |
| Travel and subsistence                              | 14 027           | 13 274           | 13 326           | 13 571             | 13 441                         | 15 282           | 14 235                | 15 065           | 15 893           |
| Training and development                            | 5 096            | 3 459            | 4 235            | 6 255              | 1 255                          | 1 777            | 6 669                 | 7 036            | 7 423            |
| Operating payments                                  | 2 832            | 1 793            | 1 236            | 2 341              | 2 328                          | 1 747            | 2 472                 | 2 607            | 2 750            |
| Venues and facilities                               | 40               | 19               | 30               | 63                 | 63                             | —                | 67                    | 71               | 75               |
| Interest and rent on land                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                      | <b>8 131</b>     | <b>8 434</b>     | <b>9 667</b>     | <b>9 118</b>       | <b>9 178</b>                   | <b>9 178</b>     | <b>7 424</b>          | <b>7 832</b>     | <b>8 263</b>     |
| Households  | 8 131            | 8 434            | 9 667            | 9 118              | 9 178                          | 9 178            | 7 424                 | 7 832            | 8 263            |
| Social benefits                                     | 3 650            | 4 813            | 4 346            | —                  | 60                             | 2 451            | 2 451                 | 2 586            | 2 728            |
| Other transfers to households                       | 4 481            | 3 621            | 5 321            | 9 118              | 9 118                          | 6 727            | 4 973                 | 5 246            | 5 535            |
| <b>Payments for capital assets</b>                  | <b>1 274 054</b> | <b>1 109 615</b> | <b>935 569</b>   | <b>1 110 054</b>   | <b>921 303</b>                 | <b>953 303</b>   | <b>1 124 049</b>      | <b>511 281</b>   | <b>541 891</b>   |
| Buildings and other fixed structures                | 1 257 769        | 1 096 818        | 879 289          | 1 101 586          | 912 752                        | 944 752          | 1 104 955             | 491 118          | 520 639          |
| Other fixed structures                              | 1 257 769        | 1 096 818        | 879 289          | 1 101 586          | 912 752                        | 944 752          | 1 104 955             | 491 118          | 520 639          |
| Machinery and equipment                             | 16 285           | 12 797           | 56 280           | 8 468              | 8 551                          | 8 551            | 19 094                | 20 163           | 21 252           |
| Transport equipment                                 | 11 078           | 495              | 4 418            | —                  | —                              | —                | —                     | —                | —                |
| Other machinery and equipment                       | 5 207            | 12 302           | 51 862           | 8 468              | 8 551                          | 8 551            | 19 094                | 20 163           | 21 252           |
| <b>Payments for financial assets</b>                | <b>—</b>         | <b>3 000</b>     | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification: Programme 3</b>   | <b>2 314 671</b> | <b>2 385 146</b> | <b>2 414 126</b> | <b>2 494 627</b>   | <b>2 651 536</b>               | <b>2 671 926</b> | <b>2 517 266</b>      | <b>1 983 213</b> | <b>2 098 056</b> |

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>506 986</b>   | <b>500 596</b>   | <b>554 288</b>   | <b>606 455</b>     | <b>571 261</b>                 | <b>564 049</b>   | <b>626 021</b>        | <b>661 690</b>   | <b>699 202</b>   |
| Compensation of employees                           | 61 234           | 66 134           | 102 778          | 114 677            | 114 677                        | 107 465          | 120 747               | 128 703          | 136 821          |
| Salaries and wages                                  | 52 389           | 56 788           | 87 464           | 101 375            | 101 375                        | 93 195           | 105 953               | 111 959          | 118 955          |
| Social contributions                                | 8 845            | 9 346            | 15 314           | 13 302             | 13 302                         | 14 270           | 15 694                | 16 744           | 17 866           |
| Goods and services                                  | 445 752          | 434 462          | 451 510          | 491 778            | 456 584                        | 456 584          | 505 274               | 532 987          | 562 381          |
| Administrative fees                                 | 76               | 101              | 54               | 23                 | 23                             | 94               | 25                    | 26               | 27               |
| Advertising   | –                | 12               | 28               | 3                  | 3                              | 26               | 3                     | 3                | 3                |
| Minor Assets  | 97               | 8 594            | 41               | 68                 | 2 068                          | 18               | 2 088                 | 2 205            | 2 324            |
| Catering: Departmental activities                   | 97               | 32               | 77               | 260                | 260                            | 208              | 245                   | 259              | 273              |
| Communication (G&S)                                 | 222              | 232              | 234              | –                  | –                              | 86               | –                     | –                | –                |
| Computer services                                   | 50               | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Consultants: Business and advisory services         | 11 202           | 9 470            | 11 779           | 9 851              | 9 851                          | 9 618            | 10 403                | 10 975           | 11 578           |
| Infrastructure and planning                         | 1 502            | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Contractors   | 10               | 1 922            | 8                | 915                | 915                            | 217              | 966                   | 1 019            | 1 075            |
| Agency and support / outsourced services            | 49               | –                | –                | –                  | –                              | 1                | –                     | –                | –                |
| Fleet services (incl. government motor transport)   | –                | 1                | 11 748           | 12 152             | 12 262                         | 10 728           | 12 331                | 13 009           | 13 725           |
| Inventory: Clothing material and accessories        | 721              | 560              | 496              | –                  | –                              | 406              | –                     | –                | –                |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –                | –                | 27               | 53                 | 53                             | 88               | 56                    | 59               | 62               |
| Inventory: Materials and supplies                   | 19               | –                | 28               | 158                | 158                            | 114              | 167                   | 176              | 186              |
| Inventory: Other supplies                           | –                | –                | –                | 1 353              | 1 353                          | 375              | 1 427                 | 1 505            | 1 588            |
| Consumable supplies                                 | –                | 2                | 186              | 1 550              | 1 550                          | 151              | 1 637                 | 1 727            | 1 822            |
| Cons: Stationery, printing and office supplies      | 146              | 275              | 238              | 151                | 151                            | 221              | 159                   | 168              | 177              |
| Operating leases                                    | –                | –                | –                | 296                | 296                            | 78               | 313                   | 330              | 348              |
| Transport provided: Departmental activity           | 424 796          | 403 387          | 417 007          | 454 172            | 417 172                        | 424 417          | 464 207               | 488 476          | 515 424          |
| Travel and subsistence                              | 6 053            | 6 966            | 8 828            | 9 651              | 9 651                          | 9 100            | 10 061                | 11 799           | 12 448           |
| Training and development                            | –                | 2 374            | –                | 855                | 551                            | –                | 904                   | 954              | 1 007            |
| Operating payments                                  | 712              | 494              | 709              | 267                | 267                            | 594              | 282                   | 297              | 314              |
| Venues and facilities                               | –                | 40               | 22               | –                  | –                              | 44               | –                     | –                | –                |
| Interest and rent on land                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>524 923</b>   | <b>575 184</b>   | <b>610 877</b>   | <b>634 969</b>     | <b>632 273</b>                 | <b>632 273</b>   | <b>671 029</b>        | <b>715 549</b>   | <b>754 904</b>   |
| Public corporations and private enterprises         | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Public corporations                                 | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Other transfers to public corporations              | 524 835          | 574 982          | 609 971          | 634 969            | 631 969                        | 631 771          | 670 527               | 715 019          | 754 345          |
| Households  | 88               | 202              | 906              | –                  | 304                            | 502              | 502                   | 530              | 559              |
| Social benefits                                     | 88               | 202              | 906              | –                  | 304                            | 502              | 502                   | 530              | 559              |
| <b>Payments for capital assets</b>                  | <b>74 801</b>    | <b>60 807</b>    | <b>54 304</b>    | <b>49 288</b>      | <b>67 178</b>                  | <b>67 178</b>    | <b>73 198</b>         | <b>76 585</b>    | <b>80 722</b>    |
| Buildings and other fixed structures                | 13 003           | 14 013           | 197              | 562                | 562                            | 841              | 593                   | 626              | 660              |
| Other fixed structures                              | 13 003           | 14 013           | 197              | 562                | 562                            | 841              | 593                   | 626              | 660              |
| Machinery and equipment                             | 61 798           | 46 794           | 54 107           | 48 726             | 66 616                         | 66 337           | 72 605                | 75 959           | 80 062           |
| Transport equipment                                 | 61 653           | 46 740           | 54 087           | 48 424             | 66 424                         | 66 003           | 72 286                | 75 622           | 79 706           |
| Other machinery and equipment                       | 145              | 54               | 20               | 302                | 192                            | 334              | 319                   | 337              | 356              |
| <b>Payments for financial assets</b>                | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification: Programme 4</b>   | <b>1 106 710</b> | <b>1 136 587</b> | <b>1 219 469</b> | <b>1 290 712</b>   | <b>1 270 712</b>               | <b>1 263 500</b> | <b>1 370 248</b>      | <b>1 453 824</b> | <b>1 534 828</b> |

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>70 699</b> | <b>75 655</b> | <b>72 457</b> | <b>73 864</b>      | <b>73 864</b>                  | <b>73 698</b>    | <b>86 431</b>         | <b>82 857</b> | <b>87 408</b> |
| Compensation of employees                         | 27 223        | 38 962        | 39 352        | 46 192             | 46 192                         | 46 192           | 52 329                | 55 238        | 58 278        |
| Salaries and wages                                | 23 981        | 35 549        | 35 724        | 41 002             | 41 002                         | 41 698           | 46 141                | 48 713        | 51 405        |
| Social contributions                              | 3 242         | 3 413         | 3 628         | 5 190              | 5 190                          | 4 494            | 6 188                 | 6 525         | 6 873         |
| Goods and services                                | 43 476        | 36 693        | 33 105        | 27 672             | 27 672                         | 27 506           | 34 102                | 27 619        | 29 130        |
| Administrative fees                               | 52            | 121           | 37            | 42                 | 42                             | 58               | 45                    | 48            | 51            |
| Advertising                                       | 533           | 1 032         | 288           | 210                | 210                            | 94               | 222                   | 234           | 247           |
| Minor Assets                                      | –             | –             | –             | 9                  | 9                              | 1                | 9                     | 9             | 9             |
| Catering: Departmental activities                 | 134           | 59            | 96            | 263                | 263                            | 233              | 278                   | 293           | 309           |
| Communication (G&S)                               | 258           | 257           | 154           | –                  | –                              | 7                | –                     | –             | –             |
| Computer services                                 | 909           | –             | –             | 20                 | 20                             | –                | 21                    | 22            | 23            |
| Consultants: Business and advisory services       | 12 551        | 6 358         | 10 192        | 6 695              | 8 216                          | 8 159            | 10 029                | 8 937         | 9 427         |
| Contractors                                       | –             | 1 342         | –             | –                  | –                              | –                | 158                   | –             | –             |
| Agency and support / outsourced services          | 349           | 1 003         | 500           | 2 592              | 1 071                          | 1 205            | 2 287                 | 2 888         | 3 047         |
| Inventory: Clothing material and accessories      | –             | –             | 695           | 616                | 616                            | 1 655            | 550                   | 580           | 612           |
| Inventory: Materials and supplies                 | –             | 5 217         | –             | –                  | –                              | –                | –                     | –             | –             |
| Consumable supplies                               | 7             | 1 268         | 334           | 2                  | 2                              | –                | 2                     | 2             | 2             |
| Cons: Stationery, printing and office supplies    | –             | 45            | 208           | 244                | 244                            | –                | 258                   | 273           | 288           |
| Travel and subsistence                            | 4 511         | 5 026         | 4 538         | 3 317              | 3 317                          | 4 270            | 3 447                 | 3 693         | 3 897         |
| Training and development                          | 23 695        | 14 678        | 15 856        | 13 200             | 13 200                         | 11 627           | 16 309                | 10 126        | 10 675        |
| Operating payments                                | 457           | 287           | 207           | 327                | 327                            | 197              | 345                   | 364           | 385           |
| Venues and facilities                             | 20            | –             | –             | 135                | 135                            | –                | 142                   | 150           | 158           |
| Interest and rent on land                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>80</b>     | <b>–</b>      | <b>143</b>    | <b>–</b>           | <b>–</b>                       | <b>166</b>       | <b>100</b>            | <b>106</b>    | <b>112</b>    |
| Households  | 80            | –             | 143           | –                  | –                              | 166              | 100                   | 106           | 112           |
| Social benefits                                   | 80            | –             | 143           | –                  | –                              | 166              | 100                   | 106           | 112           |
| <b>Payments for capital assets</b>                | <b>236</b>    | <b>236</b>    | <b>15</b>     | <b>565</b>         | <b>565</b>                     | <b>565</b>       | <b>450</b>            | <b>630</b>    | <b>664</b>    |
| Machinery and equipment                           | 236           | 236           | 15            | 565                | 565                            | 565              | 450                   | 630           | 664           |
| Other machinery and equipment                     | 236           | 236           | 15            | 565                | 565                            | 565              | 450                   | 630           | 664           |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 5</b> | <b>71 015</b> | <b>75 891</b> | <b>72 615</b> | <b>74 429</b>      | <b>74 429</b>                  | <b>74 429</b>    | <b>86 981</b>         | <b>83 593</b> | <b>88 184</b> |

## Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Incentive Grant

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>                               | <b>16 034</b> | <b>20 504</b> | <b>16 729</b> | <b>11 030</b>      | <b>11 030</b>                     | <b>11 030</b>    | <b>7 683</b>          | <b>–</b> | <b>–</b> |
| Compensation of employees                             | –             | –             | –             | –                  | –                                 | –                | –                     | –        | –        |
| Goods and services                                    | 16 034        | 20 504        | 16 729        | 11 030             | 11 030                            | 11 030           | 7 683                 | –        | –        |
| <i>Inventory: Materials and supplies</i>              | –             | 5 217         | –             | –                  | –                                 | –                | –                     | –        | –        |
| <i>Cons: Stationery, printing and office supplies</i> | –             | 604           | –             | –                  | –                                 | –                | –                     | –        | –        |
| <i>Training and development</i>                       | 16 034        | 14 683        | 16 729        | 11 030             | 11 030                            | 11 030           | 7 683                 | –        | –        |
| <b>Transfers and subsidies</b>                        | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Payments for capital assets</b>                    | <b>–</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                               | –             | –             | –             | –                  | –                                 | –                | –                     | –        | –        |
| <b>Payments for financial assets</b>                  | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Total economic classification</b>                  | <b>16 034</b> | <b>20 504</b> | <b>16 729</b> | <b>11 030</b>      | <b>11 030</b>                     | <b>11 030</b>    | <b>7 683</b>          | <b>–</b> | <b>–</b> |

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                  |
|--|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22          |
| <b>Current payments</b>                                    | <b>597 474</b>   | <b>772 275</b>   | <b>823 245</b>   | <b>804 839</b>     | <b>804 839</b>                    | <b>804 839</b>   | <b>861 982</b>        | <b>909 389</b> | <b>959 406</b>   |
| Compensation of employees                                  | –                | –                | –                | –                  | –                                 | –                | 10 000                | 10 910         | 11 510           |
| Salaries and wages   | –                | –                | –                | –                  | –                                 | –                | 7 000                 | 7 637          | 8 057            |
| Social contributions                                       | –                | –                | –                | –                  | –                                 | –                | 3 000                 | 3 273          | 3 453            |
| Goods and services   | 597 474          | 772 275          | 823 245          | 804 839            | 804 839                           | 804 839          | 851 982               | 898 479        | 947 896          |
| <i>Advertising</i>   | –                | 21               | –                | –                  | –                                 | –                | –                     | –              | –                |
| <i>Infrastructure and planning</i>                         | 72 141           | 74 605           | 109 132          | 50 000             | 50 000                            | 50 000           | 43 550                | 45 585         | 48 092           |
| <i>Contractors</i>   | 420 662          | 584 006          | 577 927          | 610 869            | 610 869                           | 610 869          | 654 241               | 690 224        | 728 186          |
| <i>Agency and support / outsourced services</i>            | 48 820           | 45 813           | 49 500           | 52 322             | 52 322                            | 52 322           | 56 037                | 59 119         | 62 371           |
| <i>Fleet services (incl. government motor transport)</i>   | 2 628            | 2 274            | 4 288            | 4 532              | 4 532                             | 4 532            | 4 854                 | 5 121          | 5 403            |
| <i>Inventory: Clothing material and accessories</i>        | 1 299            | 3 323            | 5 741            | 6 068              | 6 068                             | 6 068            | 6 499                 | 6 856          | 7 233            |
| <i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i> | 9 204            | 8 863            | 13 810           | 14 597             | 14 597                            | 14 597           | 15 633                | 16 493         | 17 400           |
| <i>Inventory: Materials and supplies</i>                   | 30 384           | 41 131           | 44 697           | 47 245             | 47 245                            | 47 245           | 50 599                | 53 382         | 56 318           |
| <i>Consumable supplies</i>                                 | –                | 4 048            | –                | –                  | –                                 | –                | –                     | –              | –                |
| <i>Operating leases</i>                                    | 11 972           | 7 885            | 18 100           | 19 132             | 19 132                            | 19 132           | 20 490                | 21 616         | 22 805           |
| <i>Property payments</i>                                   | –                | –                | 50               | 74                 | 74                                | 74               | 79                    | 83             | 88               |
| <i>Travel and subsistence</i>                              | –                | 306              | –                | –                  | –                                 | –                | –                     | –              | –                |
| <i>Training and development</i>                            | 364              | –                | –                | –                  | –                                 | –                | –                     | –              | –                |
| <b>Transfers and subsidies</b>                             | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>         |
| <b>Payments for capital assets</b>                         | <b>1 121 917</b> | <b>866 551</b>   | <b>638 024</b>   | <b>718 918</b>     | <b>718 918</b>                    | <b>718 918</b>   | <b>710 144</b>        | <b>28 297</b>  | <b>50 230</b>    |
| Buildings and other fixed structures                       | 1 121 032        | 865 041          | 638 024          | 718 918            | 718 918                           | 718 918          | 710 144               | 28 297         | 50 230           |
| Other fixed structures                                     | 1 121 032        | 865 041          | 638 024          | 718 918            | 718 918                           | 718 918          | 710 144               | 28 297         | 50 230           |
| Machinery and equipment                                    | 885              | 1 510            | –                | –                  | –                                 | –                | –                     | –              | –                |
| Transport equipment  | –                | 494              | –                | –                  | –                                 | –                | –                     | –              | –                |
| Other machinery and equipment                              | 885              | 1 016            | –                | –                  | –                                 | –                | –                     | –              | –                |
| <b>Payments for financial assets</b>                       | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>         |
| <b>Total economic classification</b>                       | <b>1 719 391</b> | <b>1 638 826</b> | <b>1 461 269</b> | <b>1 523 757</b>   | <b>1 523 757</b>                  | <b>1 523 757</b> | <b>1 572 126</b>      | <b>937 686</b> | <b>1 009 636</b> |

**Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant**

| R thousand                                  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                     | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Compensation of employees                   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Goods and services                          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>              | <b>501 482</b> | <b>549 130</b> | <b>581 934</b> | <b>600 790</b>     | <b>600 790</b>                    | <b>600 790</b>   | <b>634 434</b>        | <b>676 941</b> | <b>714 173</b> |
| Public corporations and private enterprises | 501 482        | 549 130        | 581 934        | 600 790            | 600 790                           | 600 790          | 634 434               | 676 941        | 714 173        |
| Public corporations                         | 501 482        | 549 130        | 581 934        | 600 790            | 600 790                           | 600 790          | 634 434               | 676 941        | 714 173        |
| Other transfers to public corporations      | 501 482        | 549 130        | 581 934        | 600 790            | 600 790                           | 600 790          | 634 434               | 676 941        | 714 173        |
| <b>Payments for capital assets</b>          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Buildings and other fixed structures        | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| Machinery and equipment                     | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>        | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |
| <b>Total economic classification</b>        | <b>501 482</b> | <b>549 130</b> | <b>581 934</b> | <b>600 790</b>     | <b>600 790</b>                    | <b>600 790</b>   | <b>634 434</b>        | <b>676 941</b> | <b>714 173</b> |



**Table B.5: Details on infrastructure**

| Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - 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    | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF                      |         |
|   |                            |  |                            |                       | Date: Start      | Date: Finish |                                    |                          |                    |                    |                                 |                         | Forward estimates 2020/21 | 2021/22 |
| 1. New infrastructure assets  |                            |  |                            |                       |                  |              |                                    |                          |                    |                    |                                 |                         |                           |         |
| 1   | New and replacement assets | Arrestor bed on D799 at N4 - Ngodwana  | Hand over                  | Mbombela              | 01.04.2016       | 31.03.2021   | Equitable share                    | Transport Infrastructure | -                  | -                  | 4 036                           | 8 058                   | 380                       | 401     |
| 2   | New and replacement assets | Parliamentary Village  |                            | Mbombela              | 01/04/2017       | 31/03/2020   | Equitable share                    | Public Works             | -                  | 328 000            | 86 000                          | 215 846                 | 16 718                    | 17 637  |
| 3   | New infrastructure assets  | Pouling Yard   |                            | All                   | 01.04.2018       | 31.03.2021   | Provincial Roads Maintenance Grant | Transport Operations     | -                  | -                  | 562                             | 593                     | 626                       | 660     |
| 4   | new and replacement        | IRMA Walkways, footbridge and cycle paths  |                            | 0                     | 01.04.2018       | 31.03.2021   | Equitable share                    | Transport Infrastructure | -                  | -                  | 34 002                          | -                       | -                         | -       |
| 5   | New infrastructure assets  | Mkhondo Boarding School  |                            | Mkhondo               | 01/04/2019       | 31/03/2021   | Equitable share                    | Public Works             | -                  | 450 000            | 30 000                          | 170 000                 | 180 000                   | 22 500  |
| Total New infrastructure assets   |                            |  |                            |                       |                  |              |                                    |                          |                    | 778 000            | 154 600                         | 394 497                 | 197 724                   | 41 198  |
| 2. Upgrades and additions   |                            |  |                            |                       |                  |              |                                    |                          |                    |                    |                                 |                         |                           |         |
| 1   | Upgrades and additions     | Construction of the Piet Relief TCC on the N2  |                            | Mkhondo               | 01.04.2020       | 31.03.2021   | Equitable Share                    | Transport Infrastructure | -                  | -                  | -                               | -                       | 21 488                    | 22 670  |
| 2   | Upgrades and additions     | Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)                         |                            | Bushbuckridge         | 01/03/2016       | 08/06/2018   | Equitable share                    | Transport Infrastructure | -                  | -                  | 245 745                         | 11 087                  | -                         | -       |
| 3   | Upgrades and additions     | Brick Paving D233 Louisville   |                            | Mbombela              | 01/10/2018       | 31.04.2020   | Equitable share                    | Transport Infrastructure | -                  | -                  | 14 515                          | 86 224                  | 7 102                     | 7 493   |
| 4   | Upgrades and additions     | Access to Traffic College  |                            | Mbombela              | 12/10/2017       | 11/10/2018   | Provincial Roads Maintenance Grant | Transport Infrastructure | -                  | -                  | 2 813                           | 1 671                   | 1 671                     | 1 763   |
| 5   | Upgrades and additions     | Upgrading Road D28 from N4 Burnside  |                            | 0                     | 01/07/2019       | 01/01/2020   | Equitable share                    | Transport Infrastructure | -                  | -                  | -                               | 47 444                  | 2 236                     | 2 359   |
| 6   | Upgrades and additions     | Upgrading of a Rural Access Road D281 betw een Volksrust and Daggakraal (12.42km)                                  |                            | Pietermaritzburg      | 10/06/2016       | 17/10/2021   | Equitable share                    | Transport Infrastructure | -                  | 143 437            | 34 061                          | 108 364                 | 13 277                    | 14 007  |
| 7   | Upgrades and additions     | Upgrade: D3973 between Hoxani and R40 (at Maritz) (11.4 km)  |                            | Mkhondo               | 01.04.2018       | 31.03.2021   | Equitable Share                    | Transport Infrastructure | -                  | -                  | 24 825                          | 84 525                  | 21 131                    | 22 293  |
| 8   | Upgrades and additions     | section of D416 between Hluvukani and Road P194/1 near Welverdiend (15.6km)  |                            | Bushbuckridge         | 10.04.2019       | 31.03.2021   | Equitable Share                    | Transport Infrastructure | -                  | -                  | -                               | 90 176                  | 45 088                    | 47 568  |
| 9   | Upgrades and additions     | Upgrade: Gedlenhane road in Pietermaritzburg (4 km tbc)  |                            | 0                     | 01.04.2020       | 31.03.2021   |                                    | Transport Infrastructure | -                  | -                  | -                               | -                       | 58 573                    | 61 795  |
| 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                 |                            | Umjindi               | 01.04.2018       | 31.03.2020   | Equitable share                    | Transport Infrastructure | -                  | -                  | 149 472                         | 9 941                   | -                         | -       |
| 11  | Upgrades and additions     | Reconstruction of a Flood Damaged Culvert on road D2944 in Magoeni and Upgrading of the Tonga Hospital Access road |                            | Nkomazi               | 20/10/2015       | 16/08/2018   | Provincial Roads Maintenance Grant | Transport Infrastructure | -                  | 31 134             | 76 776                          | -                       | -                         | -       |
| 12  | Upgrades and additions     | Upgrade: Rural access road D2091 from Marapyanane to Limpopo border  |                            | Dr. JS Moroka         | 01.04.2020       | 31.03.2021   | Provincial Roads Maintenance Grant | Transport Infrastructure | -                  | -                  | -                               | -                       | -                         | 16 474  |

|  |                        |   |                   |            |            |                                    |                          |   |                |                |                |                |                |
|--|------------------------|---|-------------------|------------|------------|------------------------------------|--------------------------|---|----------------|----------------|----------------|----------------|----------------|
| 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 | - | 156 308        | 149 898        | 2 000          | -              | -              |
| 14   | Upgrades and Additions | Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko   | 0 Nkomazi         | 16/10/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 51 144         | 53 754         | 2 853          | -              | -              |
| 15   | Upgrades and Additions | Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)   | 0 Bushbuckridge   | 07/08/2016 | 07/07/2017 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | 8 356          | -              | -              | -              |
| 16   | Upgrades and Additions | Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (18.5 km)   | 0 Nkomazi         | 01.04.2021 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | -              | -              | -              | -              |
| 17   | Upgrades and Additions | Upgrading of Roads D3960 and D4442 Ga-motlodi to Rainbow  | 0 Bushbuckridge   | 01/10/2020 | 01/10/2021 | Equitable share                    | Transport Infrastructure | - | -              | -              | 15 689         | 94 136         | 99 313         |
| 18   | Upgrades and Additions | Upgrading Boeleng ring road D3934 & D3933   | 0 Bushbuckridge   | 01/01/2020 | 01/07/2021 | Equitable share                    | Transport Infrastructure | - | -              | -              | 20 298         | 121 789        | 128 487        |
| 19   | Upgrades and Additions | Upgrading Road D481 Ebhuleni to Maenar between moolplaas and ekuindeni  | 0 Albert Luthuli  | 01/04/2020 | 01/07/2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | -              | -              | 72 485         | 76 472         |
| <b>Total Upgrades and additions</b>                      |                        |   |                   |            |            |                                    |                          |   | <b>382 023</b> | <b>760 215</b> | <b>479 272</b> | <b>458 976</b> | <b>500 694</b> |
| <b>3. Rehabilitation, renovations and refurbishments</b> |                        |   |                   |            |            |                                    |                          |   |                |                |                |                |                |
| 1  | Rehabilitation         | Light Rehabilitation: D2486 from N2 to Klipval (to KZN Boundary - part of Provincial joint plans) (18 km)   | 0 Nkomazi         | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | 41 022         | 62 672         | 3 544          | 3 739          |
| 2  | Rehabilitation         | Rehabilitation of Road P95/1 between Limpopo Border and Verena (25.7km) Phase 1   | 0 Thembisile Hani | 01/01/2019 | 30/10/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 301 978        | 365 146        | 117 481        | 68 531         | 72 300         |
| 3  | Rehabilitation         | Rehabilitation: P36/1P at D1550 at P95/2  | 0 Victor Khanye   | 13/04/2019 | 31/07/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | -              | 98 990         | 32 997         | 34 812         |
| 4  | Rehabilitation         | Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)  | 0 Nkomazi         | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | 73 211         | 11 366         | -              | -              |
| 5  | Rehabilitation         | Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road. | 0 Mbombela        | 01/06/2018 | 31/12/2018 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 183 000        | 23 908         | 518            | -              | -              |
| 6  | Rehabilitation         | Rehabilitation of Roads D4393 (5.5 km) and D4394 (km 1.7 to km 6.8) from R40 at Dwarisloop towards Thulamahashe (10.6 km)   | 0 0               | 01.04.2018 | 31.03.2018 | 0                                  | Transport Infrastructure | - | -              | 49 351         | 11 366         | 5 175          | 5 460          |
| 7  | Rehabilitation         | Rehabilitation of P36/2 from Delmas-Gauteng boarder (towards Devon and Balfour)   | 0 Victor Khanye   | 01/03/2018 | 31.09.2019 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -              | 101 661        | 50 831         | 7 185          | 7 580          |

|    |                |   |   |               |            |            |                                    |                            |   |         |         |         |         |         |
|----|----------------|---|---|---------------|------------|------------|------------------------------------|----------------------------|---|---------|---------|---------|---------|---------|
| 8  | Rehabilitation | Rehabilitation of Coal Haul Road P29/1 (R555) between Ogies and Kendal (10 km)  | 0 | Emaahleni     | 13/11/2018 | 20/05/2020 | Equitable share                    | Transport Infrastructure   | - | 170 432 | 84 018  | 112 809 | 24 105  | 25 431  |
| 9  | Rehabilitation | Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)   | 0 | Dipaleseng    | 13/07/2016 | 2019/04/31 | Equitable share                    | Transport Infrastructure   | - | 244 000 | 339 775 | 21 710  | -       | -       |
| 10 | Rehabilitation | Heavy Rehab of P49/1 (N11) from Montagu str. Middelburg to N4 (4.3km)   | 0 | Emaahleni     | 01/01/2018 | 01/11/2018 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | 162 010 | 228 901 | 3 894   | 91 322  | 96 345  |
| 11 | Rehabilitation | Rehabilitation of Road D3830 from Acornhoek to D3932 at Hluvukani   | 0 | 0             | 01/04/2018 | 31.03.2021 |                                    | 0 Transport Infrastructure | - | -       | 65 179  | 107 383 | 8 433   | 8 897   |
| 12 | Rehabilitation | Rehabilitation of Sinkhole on coal haul road D2543 Brakfontein  | 0 | Victor Khanyo | 01/05/2018 | 01/01/2019 | Equitable share                    | Transport Infrastructure   | - | -       | 34 891  | 1 620   | -       | -       |
| 13 | Rehabilitation | Rehabilitation: P36/1P from km 66 at D1550 to km 69.75 at P95/2 (3.75 km )  | 0 | 0             | 01.04.2018 | 31.03.2021 |                                    | 0 Transport Infrastructure | - | -       | -       | -       | -       | -       |
| 14 | Rehabilitation | Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section) | 0 | Steve Tshwete | 01/02/2015 | 18/02/2021 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | 120 168 | 131 647 | -       | -       | -       |
| 15 | Rehabilitation | Rehabilitation of D2975 from P258 (Daanijie) Eastwards past Daanijie Police station   | 0 | Mbombela      | 01/08/2018 | 2019/02/31 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | -       | 16 116  | 2 442   | -       | -       |
| 16 | Rehabilitation | Rehabilitation of coal haul roads P36/3 and P101/1 from Gauteng boundary  | 0 | Dipaleseng    | 01/04/2020 | 31/03/2023 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | -       | -       | -       | 100 673 | 106 210 |
| 17 | Rehabilitation | Rehabilitation of sections of Road P8/1 between Mashishingand Bambi (Phase 3)   | 0 | Thaba Chweu   | 01/10/2019 | 01/10/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | -       | -       | 37 066  | 51 892  | 54 746  |
| 18 | Rehabilitation | Rehabilitation of Sections of Road P17/1 from P18/1 near mashishing to D212 and D2630 towards Roossenekal/ Sekhukhune Phase 1     | 0 | 0             | 00/01/1900 | 00/01/1900 |                                    | 0 Transport Infrastructure | - | -       | -       | -       | 71 625  | 75 564  |
| 19 | Rehabilitation | Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)  | 0 | Thaba Chweu   | 01/10/2014 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | 21 000  | 309 686 | 50 027  | 14 335  | 15 123  |
| 20 | Rehabilitation | Rehabilitation: Road D2951 between Mbuini and R571 (Samora Machel Monument) (25km)  | 0 | Nkomazi       | 01.04.2016 | 31.03.2018 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | -       | 11 558  | -       | -       | -       |
| 21 | Rehabilitation | Rehabilitation of Sections of Road P8/1 between Mashishing towards Ohrigstad Phase 4 (15km)                                       | 0 | Thaba Chweu   | 15/10/2020 | 16/10/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | 145 353 | 50 467  | -       | 37 066  | 39 105  |
| 22 | Rehabilitation | Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)                           | 0 | Steve Tshwete | 15/03/2020 | 15/11/2021 | Provincial Roads Maintenance Grant | Transport Infrastructure   | - | -       | 60 538  | -       | 105 432 | 111 231 |
| 23 | Rehabilitation | Rehabilitation of Sinkhole on P29/1 (R555)  | 0 | Victor Khanyo | 01/02/2018 | 03/11/2018 | Equitable share                    | Transport Infrastructure   | - | 632 510 | 50 018  | 2 177   | -       | -       |

|   |                         |   |                  |            |            |                                    |                          |                  |                |                  |                |                |   |
|---|-------------------------|---|------------------|------------|------------|------------------------------------|--------------------------|------------------|----------------|------------------|----------------|----------------|---|
| 24  | Rehabilitation          | Rehabilitation: Coal Haul road P109/1 between P302 (R38) and the R35 (4 km)                             | 0 Steve Tshwele  | 01.04.2018 | 31.03.2019 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | -              | 2 322            | -              | -              | - |
| 25  | Rehabilitation          | Rehabilitation of Coal Haul Road P141/1 from km 12.8 (D455) South of Olerwer at D1651 (Noth of Kriel)   | 0 Emalahleni     | 01/09/2018 | 01/05/2020 | Equitable share                    | Transport Infrastructure | -                | 105 726        | 46 444           | 17 621         | 18 590         |   |
| 26  | Rehabilitation          | Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 3) | 0 Emalahleni     | 01.04.2021 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | -              | 237 955          | -              | -              |   |
| 27  | Rehabilitation          | Rehabilitation of P132/1 from Nkangala and Gen Sibande Boudry   | 0 Govan Mbeki    | 01/08/2019 | 31/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 51 051         | -                | 65 638         | 69 248         |   |
| 28  | Rehabilitation          | Rehabilitation of P26/5 from D1388 to P52/1 between Carolina and Breyten                                | 0 Muskaligwa     | 01/08/2019 | 01/02/2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 52 227         | -                | 82 070         | 86 584         |   |
| 29  | Rehabilitation          | Rehabilitation of P30/3 at D1941 to P50/2   | 0 Lekwa          | 01/04/2020 | 2021/09/31 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | -              | -                | 69 518         | 73 341         |   |
| 30  | Rehabilitation          | Brick Paving D233 Louisville  | 0 Umjindi        | 00/01/1900 | 00/01/1900 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 32 661         | -                | 2 309          | 2 436          |   |
| 31  | Rehabilitation          | Rehabilitation of D2978 from D2977 in Matsulu   | 0 Mbombela       | 00/01/1900 | 00/01/1900 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 56 727         | -                | 3 208          | 3 384          |   |
| <b>Total Rehabilitation, renovations and refurbishments</b> |                         |   |                  |            |            |                                    |                          | <b>1 980 451</b> | <b>990 744</b> | <b>2 323 614</b> | <b>862 679</b> | <b>910 126</b> |   |
| <b>4. Maintenance and repairs</b>                           |                         |   |                  |            |            |                                    |                          |                  |                |                  |                |                |   |
| 1   | Maintenance and repairs | Building Maintenance  | 0 All            | 01.04.2018 | 31.03.2021 | Equitable share                    | Public Works             | -                | -              | 110 034          | 122 507        | 129 245        |   |
| 2   | Maintenance and repairs | Regraveling (preventive maintenance) of Gravel Roads all regions  | 0 Albert Luthuli | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | -              | 30 000           | 35 000         | 36 925         |   |
| 3   | Maintenance and repairs | Regraveling (preventive maintenance) of Gravel Roads Head office small contractor                       | 0 ALL            | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 100 000        | 184 568          | 35 000         | 36 925         |   |
| 4   | Maintenance and repairs | Patching  | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 54 510         | 391 431          | 78 008         | 82 298         |   |
| 5   | Maintenance and repairs | Culvert maintenance   | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 3 354          | 48 853           | 6 556          | 6 917          |   |
| 6   | Maintenance and repairs | Side drain maintenance  | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 2 228          | 19 644           | 4 356          | 4 596          |   |
| 7   | Maintenance and repairs | Shoulder maintenance  | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 1 604          | 23 958           | 3 134          | 3 306          |   |
| 8   | Maintenance and repairs | Road signs  | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 6 530          | 64 252           | 12 757         | 13 459         |   |
| 9   | Maintenance and repairs | Cleaning of road reserves   | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 634            | 11 094           | 1 245          | 1 313          |   |
| 10  | Maintenance and repairs | Road marking & Road studs   | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 9 706          | 76 342           | 18 958         | 20 001         |   |
| 11  | Maintenance and repairs | Guardrails  | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 3 552          | 29 148           | 6 934          | 7 315          |   |
| 12  | Maintenance and repairs | Distance (km) markers   | 0 Albert Luthuli | 01/04/2015 | 31.03.2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 304            | 2 954            | 600            | 633            |   |
| 13  | Maintenance and repairs | Grass cutting   | 0 Albert Luthuli | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | -                | 1 891          | 15 835           | 3 689          | 3 892          |   |

|   |                         |  |   |                  |            |            |                                    |                          |   |                  |                  |                  |                  |                  |
|---|-------------------------|--|---|------------------|------------|------------|------------------------------------|--------------------------|---|------------------|------------------|------------------|------------------|------------------|
| 14  | Maintenance and repairs | Weed control   | 0 | Albert Luthuli   | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 400              | 3 275            | 737              | 778              | 821              |
| 15  | Maintenance and repairs | Grading  | 0 | Albert Luthuli   | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 13 793           | 171 016          | 33 110           | 34 931           | 36 852           |
| 16  | Maintenance and repairs | Fencing  | 0 | Albert Luthuli   | 01/04/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 687              | 7 301            | 1 264            | 1 333            | 1 406            |
| 17  | Maintenance and repairs | Cabions  | 0 | Albert Luthuli   | 01/04/2015 | 31.03.2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 2 370            | 20 021           | 4 382            | 4 623            | 4 877            |
| 18  | Maintenance and repairs | Bridge Maintenance   | 0 | 0                | 01/08/2015 | 31.03.2019 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 21 051           | 45 551           | -                | -                | -                |
| 19  | Maintenance and repairs | Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District | 0 | Musikalgwa       | 01/08/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 25 984           | 225 071          | 20 000           | 20 000           | 21 100           |
| 20  | Maintenance and repairs | Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District     | 0 | Themblisile Hani | 01/08/2015 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | 25 984           | 193 465          | 20 000           | 20 000           | 21 100           |
| 21  | Maintenance and repairs | Municipal support (2015-16) Gravel access  | 0 | 0                | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -                | 7 521            | 8 356            | 8 356            | 8 816            |
| 22  | Maintenance and repairs | Municipal support (2015-16) Towns  | 0 | 0                | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -                | 6 178            | 6 864            | 6 864            | 7 242            |
| 23  | Maintenance and repairs | Municipal support (2015-16) local street paving  | 0 | 0                | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -                | 9 884            | 10 983           | 10 983           | 11 587           |
| 24  | Maintenance and repairs | Reseal (preventive maintenance) of Coal Haul Roads (All projects)                      | 0 | 0                | 01.04.2016 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -                | 158 839          | 100 000          | 100 000          | 105 500          |
| 25  | Maintenance and repairs | Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)                   | 0 | 0                | 01.04.2016 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -                | 155 318          | 173 369          | 203 389          | 214 575          |
| 26  | Maintenance and repairs | Culvert failure repairs: P57/2 in bushbuckridge and P57/3 near Graskop                 | 0 | 0                | 01.04.2018 | 31.03.2018 | 0                                  | Transport Infrastructure | - | -                | 3 581            | -                | -                | -                |
| 27  | Maintenance and repairs | Special Emergency and Safety Repairs on Coal Haul roads                                | 0 | All              | 01.04.2018 | 31.03.2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | - | -                | 10 000           | -                | -                | -                |
| <b>Total Maintenance and repairs</b>                          |                         |  |   |                  |            |            |                                    |                          |   | <b>274 582</b>   | <b>2 025 134</b> | <b>694 339</b>   | <b>740 001</b>   | <b>780 701</b>   |
| <b>5. Infrastructure transfers - current</b>                  |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>Total Infrastructure transfers - current</b>               |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>6. Infrastructure transfers - capital</b>                  |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>Total Infrastructure transfers - capital</b>               |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>7. Infrastructure payments for financial assets</b>        |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>Total Infrastructure payments for financial assets</b>     |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>8. Infrastructure leases</b>                               |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| 1   | Infrastructure leases   | Office Buildings   | 0 | Mbombela         | 01.04.2018 | 31.03.2021 | Equitable share                    | Public Works             | - | -                | 35 855           | 37 791           | 39 907           | 42 102           |
| <b>Total Infrastructure leases</b>                            |                         |  |   |                  |            |            |                                    |                          |   | -                | 35 855           | 37 791           | 39 907           | 42 102           |
| <b>9. Non Infrastructure</b>                                  |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>Total Non Infrastructure (for Infrastructure Grants)</b>   |                         |  |   |                  |            |            |                                    |                          |   | -                | -                | -                | -                | -                |
| <b>Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure</b> |                         |  |   |                  |            |            |                                    |                          |   | <b>3 415 056</b> | <b>5 299 418</b> | <b>2 596 643</b> | <b>2 299 287</b> | <b>2 274 821</b> |

| Infrastructure Summary by source of funding |                                    | Outcome |         |         | Main<br>appropriati<br>on | Adjusted<br>appropriati<br>on | Revised<br>estimate | Medium-term estimates |           |           |
|---|------------------------------------|---------|---------|---------|---------------------------|-------------------------------|---------------------|-----------------------|-----------|-----------|
|   |                                    | 2015/16 | 2016/17 | 2017/18 |                           |                               |                     | 2019/20               | 2020/21   | 2021/22   |
| 1   | Equitable share                    |         |         |         |                           |                               |                     | 1 266 605             | 727 485   | 600 096   |
| 2   | Provincial Roads Maintenance Grant |         |         |         |                           |                               |                     | 1 211 289             | 1 427 996 | 1 523 009 |
| 3   | 0                                  |         |         |         |                           |                               |                     | 118 749               | 143 806   | 151 716   |
| Total Infrastructure by source of funding   |                                    | -       | -       | -       | -                         | -                             | -                   | 2 596 643             | 2 299 287 | 2 274 821 |

**Table B.8: Details on transfers to local Government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

| R thousand             | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                        | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Category A</b>      | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Category B</b>      | <b>148 324</b> | <b>169 077</b> | <b>186 316</b> | <b>183 030</b>     | <b>183 030</b>                 | <b>284 203</b>   | <b>205 480</b>        | <b>217 003</b> | <b>228 711</b> |
| MP301 Albert Luthuli   | 11 393         | 11 553         | 12 614         | 13 295             | 13 295                         | 33 692           | 16 850                | 17 793         | 18 754         |
| MP302 Msukaligwa       | 12 225         | 12 619         | 12 803         | 13 494             | 13 494                         | 13 450           | 15 073                | 15 363         | 16 856         |
| MP303 Mkhondo          | 5 883          | 3 695          | 3 073          | 3 239              | 3 239                          | 7 374            | 3 618                 | 3 688          | 4 047          |
| MP304 Pixley Ka Seme   | 2 321          | 1 002          | 1 224          | 1 549              | 1 549                          | 6 172            | 1 731                 | 1 764          | 2 012          |
| MP305 Lekwa            | 2 116          | 1 642          | 5 938          | 5 732              | 5 732                          | 11 021           | 6 402                 | 6 525          | 7 159          |
| MP306 Dipaleseng       | 2 000          | 1 105          | 2 048          | 2 158              | 2 158                          | 2 061            | 2 411                 | 2 457          | 2 696          |
| MP307 Govan Mbeki      | 10 449         | 6 938          | 7 326          | 7 722              | 7 722                          | 680              | 8 625                 | 8 791          | 9 646          |
| MP311 Victor Khanye    | 1 406          | 1 670          | 4 945          | 5 212              | 5 212                          | 9 172            | 5 822                 | 5 934          | 6 510          |
| MP312 Emalahleni       | 17 122         | 18 543         | 12 727         | 13 414             | 13 414                         | 13 706           | 14 983                | 15 271         | 16 755         |
| MP313 Steve Tshwete    | 8 594          | 10 611         | 12 768         | 13 457             | 13 457                         | 25 595           | 15 031                | 15 836         | 16 810         |
| MP314 Emakhazeni       | –              | 3 256          | 9 333          | 9 837              | 9 837                          | 11 735           | 10 988                | 13 199         | 12 288         |
| MP315 Thembisile Hani  | –              | 6 952          | 8 391          | 8 844              | 8 844                          | 6 988            | 9 878                 | 10 068         | 11 047         |
| MP316 Dr J.S. Moroka   | 2 305          | 12 123         | 1 979          | 2 086              | 2 086                          | 5 234            | 2 330                 | 2 474          | 2 605          |
| MP321 Thaba Chweu      | 6 172          | 6 552          | 14 505         | 15 288             | 15 288                         | 19 036           | 17 076                | 19 404         | 20 490         |
| MP324 Nkomazi          | 18 604         | 13 453         | 13 753         | 14 496             | 14 496                         | 12 127           | 16 192                | 17 503         | 18 107         |
| MP325 Bushbuckridge    | 17 623         | 10 399         | 20 075         | 18 354             | 18 354                         | 29 291           | 22 500                | 23 715         | 24 995         |
| MP326 City of Mbombela | 30 111         | 46 964         | 42 814         | 34 853             | 34 853                         | 76 869           | 35 970                | 37 218         | 37 934         |
| <b>Category C</b>      | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| DC30 Gert Sibande      | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| DC31 Nkangala          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| DC32 Ehlanzeni         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Unallocated</b>     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Total</b>           | <b>148 324</b> | <b>169 077</b> | <b>186 316</b> | <b>183 030</b>     | <b>183 030</b>                 | <b>284 203</b>   | <b>205 480</b>        | <b>217 003</b> | <b>228 711</b> |

# Vote 09

## Community Safety, Security and Liaison

---

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2019/20 | R 1 354 331 000                               |
| Direct Charge                         | R 0   |
| Responsible MEC                       | MEC of Community Safety, Security and Liaison |
| Administering Department              | Community Safety, Security and Liaison        |
| Accounting Officer                    | Head: Community Safety, Security and Liaison  |

---

### 1. Overview

#### Vision

A safe, secure, crime and road accident free Mpumalanga Province.

#### Mission

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

#### Strategic objectives

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed strategic goals and objectives as follows:

- To provide corporate support services to the department
- To monitor and evaluate performance of police stations, conduct research on policing matters, facilitate and coordinate stake holder programmes aimed at contributing towards reducing contact crime by 7 percent per annum in the province.
- To implement programmes aimed at reducing road crashes and fatalities by 10% per annum in the Province
- To ensure 100 percent compliance to security standards

#### Core functions and responsibilities

- To provide corporate support service s to the department.
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation.
- To improve service excellence through research on policing matters.
- To provide transport regulation and road safety in the province.
- To coordinate security services in the Province.



## **Legislative and other mandates**

The mandate of the Department Community Safety, Security and Liaison applied on day to day basis in giving effect to improve quality of life of all citizen derived from the following:

- The Constitution of the Republic of South Africa Act,1996
- South African Police Services Act No.68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No.53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act (as amended by Act 29 of 1999)
- South African Police Services Act, 1995 (Act68 of 1995)
- Mpumalanga Road Traffic Act, No.4of 1998
- National Traffic Act No. 51 of 1977
- Road Traffic Act No.93 of 1996
- Traffic Control Management Corporation Act, No.20 of 1999

### **1.1 Aligning departmental budget to achieve government's prescribed outcomes**

The Department of Safety, Security and Liaison is mandated to coordinate outcome 3: ***All people in South Africa are and feel safe***. The Department is also in the process of implementing programmes to achieve the National Development Plan vision of safer Communities.

The Department coordinates stakeholder Departments in the Justice, Crime Prevention and Security Cluster (JCPS) to ensure an integrated approach towards fighting crime to realize the Outcome 3 and the NDP vision.

#### ***Outcome 1: Improve the quality of teaching and learning***

In responding to this outcome, the Department will implement School Safety programmes in various schools across the Province. Learners will be exposed to prison environments and they will be afforded an opportunity to interact with inmates in an effort of preventing them not to participate in criminal activities.

#### ***Outcome 4: Decent employment through inclusive growth.***

In responding to this outcome, The Department will implement the Tourism Safety Monitors (TSMs) project. The Department will recruit and deploy TSMs in tourist attraction points in the Province. This outcome will also enable the Department to respond to the Sustainable Development Goals (SDGs) Goal 1: End poverty in all its forms everywhere and Goal 8: Promote sustainable, inclusive and sustainable economic growth, full and productive employment and decent work for all. This outcome is also linked to the Mpumalanga New Growth Path which also pays attention to job creation to enhance economic development to also address poverty and inequality

#### ***Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all***

The Department will implement rural safety initiatives and conduct educational awareness campaigns in farming opportunities to empower the residents of these communities to combat farm related crimes and victimisation.

***Outcome 9: A responsive, accountable, effective and efficient local government system.***

The Department will ensure the functionality of Community Safety Forums in all municipalities and monitor the implementation of the developed Municipal Safety Plans thereof to ensure that environmental design is improved which predisposes local municipalities to crime. The Department will participate in Integrated Development and Planning (IDP) engagements as an Integrated Government Relations (IGR) strategy to improve communication within Government Departments and progress tracking and monitoring.

***Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship***

The Department will strengthen its financial and human resources capacity for effective service delivery. However financial constraints can limit the Department in achieving its set objectives.

Systems and control measures will be implemented to ensure that an unqualified audit opinion is achieved and maintained.

**2 Review of the current financial year (2018/19)**

- 65 Traffic officers were recruited and 36 trainee traffic officers recruited to augment the attrition of law enforcement officers in the Provincial Public roads to improve road safety.
- 738 youth benefited in the Youth Capacity Development in partnership with Service SETA to acquire driving licenses
- The Victor Khanye Municipality Registration and Licensing function has been taken over to improve collection of due revenue and the Provincial Revenue fund for developmental purposes.
- 3 community outreach (izimbizo) were conducted in the 3 regions of the Province in partnership with the various sector Departments.
- 471 Tourism Safety Monitors (TSMs) were recruited and deployed in the various tourist attraction points of the province. This is aimed at ensuring the safety of tourist which are contributing to the economy of the province through tourism spend and ensure that through the monthly stipends paid poverty and unemployment challenges are addressed.
- Support has been provided to Community Safety Forums and Community Police Forums to ensure that environmental design challenges which contribute to crime are addressed and that communities play a role in the fight against crime.
- The audit project as directed by the Civilian Secretariat for Police Service on the implementation of the Domestic Violence Act was conducted for all the policing precincts to have a realistic baseline on the implementation of the DVA.
- The department spent R1.0 billion or 87.2 percent against R1 256 billion adjusted budget allocation. It must be noted that the department received additional funds in access of R33.4million during the 2018-19 adjustments budget.

- Payments of all contractual including maintenance of Mpumalanga Traffic Training College which cause increase in all administrative items, insufficient funding and accruals that were outstanding at the beginning of the year it is the main reason that contributed to overspending projection. The accruals were financed from the current budget and were all settled before the end of the first quarter which had increased the cash flow requirements during that period.
- Expenditure on compensation of employees is at R457 million. This takes in account the additional amount of R16 million the item received during the adjustment budget
- The estimation in terms the IYM model is that compensation of employees will spent 556.8 million or 98.6 percent of its adjusted budget living a positive variance of R8.0 million.
- The analysis as indicated by the IYM model is that the item will need R745.7 million of its R666.6 million adjusted budget to complete the year if the spending rate remains the same. This will results to an over-spending of R79.0 million.
- The item for capital assets has spent R7.6 million or 36 percent and has committed R1 million at the end of January 2019. Expenditure in this item is low due to the additional funding received during for completion of Mkhondo Testing station and Retention for Traffic collage.

### **3 Outlook for the coming financial year (2019/20)**

- The Department will develop the strategic plan for the MTSF period 2020/21-2025/26 in line with the mandate of the 6th term of government.
- The compliance of the South African Police Service (SAPS) to policy compliance will be monitored
- The tourism safety monitors project will be implemented for unemployed youth where they will be paid a monthly for a period of 12 months.
- 36 Traffic Officers who were part of the 2018/19 intake will be absorbed to augment the capacity of traffic officers.
- The further takeover of the registration and licensing function will be contribute as a strategy to collect all the due revenue.
- Programmes to reduce road crashes and fatalities in the provincial roads will be implemented
- Advocacy programmes will be implemented in the fight against crime.
- The provision of security services in government sites will be monitored to ensure that the Service Providers comply to the Service Level Agreement and that value for money is achieved in outsourcing security provision and that government assets are protected.
- The department projects to spend R1.3 billion in the 2019/20 financial year, which is estimated to grow by R1 .4 billion in 2020/21 and 2021/22 financial years respectively. The 2019/20 baseline has increased by R 131 million compared to the current main budget appropriation. The department has made special provision for the Rollout of SAPO, operational allocation and the takeover of Mbombela and Nkomazi Municipality.

- The budget for security services will move from the current allocation of R443 million to R456 million. Programme 2 maintains a steady but stable growth over the MTEF period reflecting the annual macro-economic adjustments. The budget for Program 1 has increased to fund the Contractual and the infrastructure IT for the takeover.

#### **4 Reprioritisation**

- The department is focusing in the main business of ensuring safety in our roads and communities. It partnered with various stakeholders in the past in delivering its core-business and it intend strengthened the partnership moving for forward. Over the past years, we have contracted with a number of security companies which had in-turn recruited a large number of security personnel to provide security services to government properties. A significant amount of R500 million is earmarked for this priority in the 2019/20 financial year. Contributing to employment statistics and crime reduction are some of the key national priorities. The department is also committed in the project of collecting more revenue for the province. The department has cut spending on non-core activities ever-since the challenges of the global economic meltdown infiltrate our domestic economy.

#### **5 Procurement**

The department will continue to develop and implement procurement plans for the financial year 2019/20 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Maintenance of weighbridges hardware.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Weighbridges licences & software.
- Events Management
- Catering service for Mpumalanga Traffic Training College.
- Branding of Traffic Vehicle
- Installation, Maintenance and calibration of hardware and software solution for vehicle testing stations in the province.

Security services is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security and Liaison

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| Equitable share   | 1 199 254        | 1 142 535        | 1 075 711        | 1 110 205          | 1 143 676                      | 1 209 705        | 1 249 258             | 1 298 545        | 1 370 782        |
| Conditional grants  | 1 000            | 4 307            | 1 482            | 5 438              | 5 438                          | 5 438            | 3 067                 | –                | –                |
| ✓ Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 1 000            | 4 307            | 1 482            | 5 438              | 5 438                          | 5 438            | 3 067                 | –                | –                |
| Own Revenue   | 48 876           | 34 917           | 89 155           | 107 179            | 107 179                        | 107 179          | 102 006               | 106 086          | 108 094          |
| Other   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Total receipts</b>   | <b>1 249 130</b> | <b>1 181 759</b> | <b>1 166 348</b> | <b>1 222 822</b>   | <b>1 256 293</b>               | <b>1 322 322</b> | <b>1 354 331</b>      | <b>1 404 631</b> | <b>1 478 876</b> |
| <b>Total payments</b>   | <b>1 245 917</b> | <b>1 175 237</b> | <b>1 166 348</b> | <b>1 222 822</b>   | <b>1 256 293</b>               | <b>1 322 322</b> | <b>1 354 331</b>      | <b>1 404 631</b> | <b>1 478 876</b> |
| Surplus/(deficit) before financing  | 3 213            | 6 522            | –                | –                  | –                              | –                | –                     | –                | –                |
| Financing   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| of which  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Provincial CG roll-overs  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                                      | <b>3 213</b>     | <b>6 522</b>     | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |

The budget for community safety, security and liaison has shown an increase of 12.9 percent when compared to the current year baseline. The increase is mainly on compensation of employee that has been increased by the take-over of the Mbombela, Nkomazi municipalities, Traffic Collage Graduate and the cost of living. The department had over past years received its income from the equitable share, conditional grants and own revenue. The programme for transport regulations will continue to receive a larger share of the budget followed by security management.

The department will continue to strengthening its traffic law enforcements on the roads through the provision of working materials, training traffic officers and optimizing working systems and processes. The focus in the MTEF period will also be directed towards monitoring and evaluation of police stations and strengthening of research and policy development. Continuous development of support staff will also receive priority throughout the MTEF period to align the department to current developments and changes.

### 6.2 Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security and Liaison

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| Tax receipts  | 408 895        | 430 566        | 837 050        | 852 000            | 852 000                        | 896 532          | 1 116 000             | 1 121 580        | 1 127 187        |
| Casino taxes  | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                |
| Horse racing taxes                                    | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                |
| Liquor licences                                       | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                |
| Motor vehicle licences                                | 408 895        | 430 566        | 837 050        | 852 000            | 852 000                        | 896 532          | 1 116 000             | 1 121 580        | 1 127 187        |
| Sales of goods and services other than capital assets | 27 401         | 28 843         | 54 101         | 50 179             | 50 179                         | 51 228           | 44 575                | 44 798           | 45 022           |
| Transfers received from:                              | –              | –              | –              | –                  | –                              | –                | –                     | –                | –                |
| Fines, penalties and forfeits                         | 75 097         | 79 077         | 38 626         | 36 600             | 36 600                         | 33 352           | 42 000                | 42 210           | 42 421           |
| Interest, dividends and rent on land                  | 24 290         | 24 290         | 9 727          | 9 968              | 9 968                          | 9 989            | 10 042                | 10 093           | 10 143           |
| Sales of capital assets                               | –              | –              | 1 014          | 86                 | 86                             | 86               | 90                    | 90               | 90               |
| Financial transactions in assets and liabilities      | –              | –              | 650            | 1 099              | 1 099                          | 881              | –                     | –                | –                |
| <b>Total</b>  | <b>535 683</b> | <b>562 776</b> | <b>941 168</b> | <b>949 932</b>     | <b>949 932</b>                 | <b>992 068</b>   | <b>1 212 707</b>      | <b>1 218 771</b> | <b>1 224 863</b> |

The department main sources of revenue are motor vehicle licenses, traffic fines, sale of goods and services and interest. Motor vehicle licenses are a main large source of revenue followed by fine, penalties and forfeits. The department is projected to collect R 1.2 billion for 2019.20 MTEF. These increase are as a results of the takeover of municipalities for the motor vehicle licences.

### 6.3 Donor funding

Donor funding is not applicable in the department.

## 7. Payment summary

### 7.1 Key assumptions

- Funding will be allocated for strengthening safety in our roads and communities.
- Provision of security to all government properties has also costed more resource from the budget.
- The department will channel funds towards policy development and research to cope with trends and developments in our operating environment.
- Monitoring and evaluation of police stations in the province is also provided for funds.
- Catering for learners in MTTC cleaning services will be funded.

### 7.2 Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security and Liaison

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                    | 138 019          | 114 281          | 133 932          | 134 611            | 140 876                        | 140 697          | 151 953               | 160 177          | 165 967          |
| 2. Civilian Oversight                | 52 108           | 52 035           | 49 632           | 60 222             | 58 957                         | 56 372           | 61 840                | 63 220           | 67 491           |
| 3. Transport Regulation              | 661 022          | 568 641          | 536 580          | 574 660            | 603 131                        | 590 173          | 672 190               | 691 836          | 728 363          |
| 4. Security Management               | 394 768          | 440 280          | 446 204          | 453 329            | 453 329                        | 535 080          | 468 348               | 489 398          | 517 055          |
| <b>Total payments and estimates:</b> | <b>1 245 917</b> | <b>1 175 237</b> | <b>1 166 348</b> | <b>1 222 822</b>   | <b>1 256 293</b>               | <b>1 322 322</b> | <b>1 354 331</b>      | <b>1 404 631</b> | <b>1 478 876</b> |

### 7.3 Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security and Liaison

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>966 737</b>   | <b>1 062 696</b> | <b>1 141 262</b> | <b>1 210 548</b>   | <b>1 231 557</b>               | <b>1 300 288</b> | <b>1 333 554</b>      | <b>1 385 972</b> | <b>1 460 542</b> |
| Compensation of employees                           | 398 808          | 462 455          | 505 060          | 547 968            | 564 892                        | 555 409          | 618 841               | 635 220          | 670 195          |
| Goods and services                                  | 567 863          | 600 230          | 636 175          | 662 580            | 666 665                        | 744 879          | 714 713               | 750 752          | 790 347          |
| Interest and rent on land                           | 66               | 11               | 27               | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>2 637</b>     | <b>4 524</b>     | <b>1 328</b>     | <b>4 006</b>       | <b>3 821</b>                   | <b>3 904</b>     | <b>4 073</b>          | <b>4 346</b>     | <b>4 583</b>     |
| Provinces and municipalities                        | 181              | 248              | 354              | 212                | 212                            | 190              | 224                   | 236              | 249              |
| Departmental agencies and accounts                  | –                | 2                | –                | –                  | –                              | 2                | –                     | –                | –                |
| Higher education institutions                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Public corporations and private enterprises         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Non-profit institutions                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Households  | 2 456            | 4 274            | 974              | 3 794              | 3 609                          | 3 712            | 3 849                 | 4 110            | 4 334            |
| <b>Payments for capital assets</b>                  | <b>275 842</b>   | <b>108 017</b>   | <b>23 758</b>    | <b>8 268</b>       | <b>20 915</b>                  | <b>18 130</b>    | <b>16 704</b>         | <b>14 313</b>    | <b>13 751</b>    |
| Buildings and other fixed structures                | 256 395          | 88 463           | 14 185           | –                  | 9 030                          | 7 333            | 3 500                 | 1 000            | 1 000            |
| Machinery and equipment                             | 19 447           | 19 554           | 9 573            | 8 268              | 11 885                         | 10 797           | 13 204                | 13 313           | 12 751           |
| Heritage assets                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Land and sub-soil assets                            | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Software and other intangible assets                | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>701</b>       | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>1 245 917</b> | <b>1 175 237</b> | <b>1 166 348</b> | <b>1 222 822</b>   | <b>1 256 293</b>               | <b>1 322 322</b> | <b>1 354 331</b>      | <b>1 404 631</b> | <b>1 478 876</b> |

The department shows an increase of 12.9 percent as compared to the 2018/19 financial year. The significant amount of the department budget is consumed in the provision of collection of revenue, safety and security in our roads and communities.

The department did a complete calculation on the allocation of compensation of employee using the guidelines provided by the provincial treasury. However it should be noted that the department did not fund the 36 learners to be absorbed in the 2019/20 financial year. The budget growth over the MTEF only provides for filled post not for additional posts.

Goods and service shows an increase of 7,8 per cent in the 2019/20 financial year. The increase mainly to fund the operational cost of the department which is communication, leases, property payments, face value documents and the rollout of SAPO for vehicle licences.

The transfers and subsidies have increased by 1, 7 percent in the 2019/20 financial year. The increase is due to cater the leave gratuity, injury on duty and the retirement of officials.

Payment of capital asset is increasing from R 8.2 million to R 17.2 million ,the increase is mainly for the procurement of infrastructure for the VTC to able to collect more revenue for the province and new motor vehicle for traffic official to increase visibility on the roads of Mpumalanga province.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Existing infrastructure assets</b>                        | -       | -       | 11      | -                  | -                      | 430              | -                     | -       | -       |
| Maintenance and repairs                                      | -       | -       | 11      | -                  | -                      | -                | -                     | -       | -       |
| Upgrades and additions                                       | -       | -       | -       | -                  | -                      | 430              | -                     | -       | -       |
| Rehabilitation and refurbishment                             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>New infrastructure assets</b>                             | 256 395 | 78 444  | 14 185  | -                  | -                      | -                | -                     | -       | -       |
| <b>Infrastructure transfers</b>                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Infrastructure transfers - Current                           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Infrastructure transfers - Capital                           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Infrastructure: Payments for financial assets</b>         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Infrastructure: Leases</b>                                | 9 684   | 11 511  | 11 804  | 14 204             | 14 204                 | 12 046           | 15 000                | 16 866  | 16 693  |
| <b>Non Infrastructure</b>                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | 266 079 | 89 955  | 26 000  | 14 204             | 14 204                 | 12 476           | 15 000                | 16 866  | 16 693  |
| <i>Capital infrastructure</i>                                | 256 395 | 78 444  | 14 185  | -                  | -                      | 430              | -                     | -       | -       |
| <i>Current infrastructure</i>                                | 9 684   | 11 511  | 11 815  | 14 204             | 14 204                 | 12 046           | 15 000                | 16 866  | 16 693  |

Capital Infrastructure has been completed in the in the year 2017/18 hence the decline in the MTEF period. Budget has been channelled to the operation of MTTC and traffic law enforcement.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not make transfers to public entities.

### 7.6.2 Transfers to other entities

The department does not make transfers to other public entities.

### 7.6.3 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

| R thousand   | Outcome    |            |            | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |            |            |
|--------------|------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
|              | 2015/16    | 2016/17    | 2017/18    |                    |                                   |                  | 2019/20               | 2020/21    | 2021/22    |
| Category A   | –          | –          | –          | –                  | –                                 | –                | –                     | –          | –          |
| Category B   | 181        | 248        | 354        | 212                | 212                               | 190              | 224                   | 236        | 249        |
| Category C   | –          | –          | –          | –                  | –                                 | –                | –                     | –          | –          |
| Unallocated  | –          | –          | –          | –                  | –                                 | –                | –                     | –          | –          |
| <b>Total</b> | <b>181</b> | <b>248</b> | <b>354</b> | <b>212</b>         | <b>212</b>                        | <b>190</b>       | <b>224</b>            | <b>236</b> | <b>249</b> |

Licenses for government motor vehicle are paid under this item.

## 8 Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.7: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of MEC                                 | 6 502          | 8 015          | 8 459          | 8 308              | 9 073                             | 8 413            | 9 363                 | 9 668          | 9 800          |
| 2. Office of HOD                                 | 3 943          | 3 668          | 3 959          | 4 382              | 4 382                             | 4 192            | 4 710                 | 5 017          | 5 679          |
| 3. Financial Management                          | 87 122         | 59 814         | 74 885         | 69 652             | 75 152                            | 76 689           | 80 708                | 86 928         | 89 100         |
| 4. Corporate Services                            | 36 893         | 38 894         | 42 494         | 47 220             | 47 420                            | 47 048           | 52 155                | 53 111         | 55 966         |
| 5. Legal Services                                | 3 559          | 3 890          | 4 135          | 5 049              | 4 849                             | 4 355            | 5 017                 | 5 453          | 5 422          |
| <b>Total payments and estimates: Programme 1</b> | <b>138 019</b> | <b>114 281</b> | <b>133 932</b> | <b>134 611</b>     | <b>140 876</b>                    | <b>140 697</b>   | <b>151 953</b>        | <b>160 177</b> | <b>165 967</b> |

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>135 214</b> | <b>110 486</b> | <b>131 593</b> | <b>132 524</b>     | <b>138 789</b>                    | <b>138 639</b>   | <b>149 643</b>        | <b>158 244</b> | <b>164 022</b> |
| Compensation of employees                           | 62 208         | 68 418         | 80 099         | 86 709             | 87 209                            | 86 659           | 96 493                | 101 339        | 106 589        |
| Goods and services                                  | 72 947         | 42 057         | 51 487         | 45 815             | 51 580                            | 51 980           | 53 150                | 56 905         | 57 433         |
| Interest and rent on land                           | 59             | 11             | 7              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>314</b>     | <b>765</b>     | <b>505</b>     | <b>379</b>         | <b>379</b>                        | <b>666</b>       | <b>400</b>            | <b>422</b>     | <b>445</b>     |
| Provinces and municipalities                        | 181            | 248            | 354            | 212                | 212                               | 190              | 224                   | 236            | 249            |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Households  | 133            | 517            | 151            | 167                | 167                               | 476              | 176                   | 186            | 196            |
| <b>Payments for capital assets</b>                  | <b>2 491</b>   | <b>3 030</b>   | <b>1 834</b>   | <b>1 708</b>       | <b>1 708</b>                      | <b>1 392</b>     | <b>1 910</b>          | <b>1 511</b>   | <b>1 500</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                             | 2 491          | 3 030          | 1 834          | 1 708              | 1 708                             | 1 392            | 1 910                 | 1 511          | 1 500          |
| 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>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>138 019</b> | <b>114 281</b> | <b>133 932</b> | <b>134 611</b>     | <b>140 876</b>                    | <b>140 697</b>   | <b>151 953</b>        | <b>160 177</b> | <b>165 967</b> |

The current budget for administration is allocated R134 million is expected to move to R151 million in the 2019/20 financial year. The increase of 12.9 percent in the 2019/20 budget compared to the current is resulted by the takeover of municipalities, which



requires more fund on items such as (Leases, Communication, Bank charges and the IT infrastructure).

### 8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2 Programme 2: Civilian Oversight

### 8.2.1 Description and objectives

Purpose of the programme is to:

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.
- The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    | 2018/19                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Programme Support                             | 142           | 95            | 172           | 328                | 368                    | 290              | 385                   | 414           | 437           |
| 2. Policy and Research                           | 3 257         | 3 195         | 3 421         | 4 483              | 4 243                  | 3 988            | 4 734                 | 4 993         | 5 253         |
| 3. Monitoring and Evaluation                     | 8 453         | 9 700         | 9 819         | 11 929             | 12 429                 | 11 914           | 13 747                | 14 373        | 15 961        |
| 4. Promotion of Safety                           | 19 770        | 16 209        | 15 651        | 17 712             | 17 187                 | 16 000           | 19 099                | 20 018        | 20 536        |
| 5. Community Police Relations                    | 20 486        | 22 836        | 20 569        | 25 770             | 24 730                 | 24 180           | 23 875                | 23 422        | 25 304        |
| <b>Total payments and estimates: Programme 2</b> | <b>52 108</b> | <b>52 035</b> | <b>49 632</b> | <b>60 222</b>      | <b>58 957</b>          | <b>56 372</b>    | <b>61 840</b>         | <b>63 220</b> | <b>67 491</b> |

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    | 2018/19                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>50 739</b> | <b>51 629</b> | <b>49 168</b> | <b>59 489</b>      | <b>58 129</b>          | <b>56 002</b>    | <b>60 616</b>         | <b>61 692</b> | <b>65 744</b> |
| Compensation of employees                           | 34 407        | 37 972        | 36 165        | 44 356             | 43 856                 | 42 395           | 43 987                | 44 203        | 46 801        |
| Goods and services                                  | 16 332        | 13 657        | 13 003        | 15 133             | 14 273                 | 13 607           | 16 629                | 17 489        | 18 943        |
| Interest and rent on land                           | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>13</b>     | <b>-</b>      | <b>-</b>      | <b>160</b>         | <b>25</b>              | <b>78</b>        | <b>168</b>            | <b>176</b>    | <b>184</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  | 13            | -             | -             | 160                | 25                     | 78               | 168                   | 176           | 184           |
| <b>Payments for capital assets</b>                  | <b>655</b>    | <b>406</b>    | <b>464</b>    | <b>573</b>         | <b>803</b>             | <b>292</b>       | <b>1 056</b>          | <b>1 352</b>  | <b>1 563</b>  |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Machinery and equipment                             | 655           | 406           | 464           | 573                | 803                    | 292              | 1 056                 | 1 352         | 1 563         |
| Heritage assets                                     | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Specialised military assets                         | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Biological assets                                   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Land and sub-soil assets                            | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| Software and other intangible assets                | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments for financial assets</b>                | <b>701</b>    | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>52 108</b> | <b>52 035</b> | <b>49 632</b> | <b>60 222</b>      | <b>58 957</b>          | <b>56 372</b>    | <b>61 840</b>         | <b>63 220</b> | <b>67 491</b> |

The programme is allocated a baseline of R61.8 million for the 2019/20 financial compared to R60 million current year budget allocations. The budget for compensation of employees is reducing due to the reduction of conditional grant from R44.3 million to R43.9 million while goods and services moved slightly from R15 million to R16 million to fund the monitoring of police stations. The budget of the programme is expected to maintain a stable growth throughout the 2019 MTEF period.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.3 Programme 3: Transport Regulation

### 8.3.1 Description and objectives

The purpose of Transport Regulation is to provide a safe road environment through the regulation of traffic flow on public roads, overload control, implementation of road safety campaigns as well as registration and licensing of vehicles and drivers. The programme consists of Programme Support, Traffic Law Enforcement, Overload Control, Road Safety Education, Safety Engineering and Transport Administration and Licensing.

Table 9.11: Summary of payments and estimates: Transport Regulation

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Programme Support                             | 1 866          | 1 793          | 4 170          | 2 544              | 2 194                          | 2 203            | 2 582                 | 2 693          | 2 842          |
| 2. Safety Engineering                            | 4 523          | 4 741          | 5 223          | 6 809              | 6 709                          | 6 590            | 7 577                 | 8 283          | 8 465          |
| 3. Traffic Law Enforcement                       | 574 396        | 444 795        | 398 332        | 403 117            | 413 638                        | 421 196          | 431 698               | 438 997        | 464 375        |
| 4. Road Safety Education                         | 28 348         | 25 520         | 28 502         | 31 019             | 31 369                         | 30 985           | 37 472                | 37 956         | 40 053         |
| 5. Transport Administration and Licensing        | 33 786         | 70 345         | 75 154         | 102 026            | 121 206                        | 102 263          | 162 266               | 172 233        | 179 057        |
| 6. Overload Control                              | 18 103         | 21 447         | 25 199         | 29 145             | 28 015                         | 26 936           | 30 595                | 31 674         | 33 571         |
| <b>Total payments and estimates: Programme 3</b> | <b>661 022</b> | <b>568 641</b> | <b>536 580</b> | <b>574 660</b>     | <b>603 131</b>                 | <b>590 173</b>   | <b>672 190</b>        | <b>691 836</b> | <b>728 363</b> |

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>386 245</b> | <b>460 490</b> | <b>516 413</b> | <b>565 489</b>     | <b>581 593</b>                 | <b>570 695</b>   | <b>655 156</b>        | <b>676 856</b> | <b>713 951</b> |
| Compensation of employees                           | 297 327        | 350 269        | 382 971        | 409 883            | 426 807                        | 420 017          | 469 893               | 480 838        | 507 650        |
| Goods and services                                  | 88 911         | 110 221        | 133 422        | 155 606            | 154 786                        | 150 678          | 185 263               | 196 018        | 206 301        |
| Interest and rent on land                           | 7              | -              | 20             | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>2 280</b>   | <b>3 580</b>   | <b>773</b>     | <b>3 417</b>       | <b>3 417</b>                   | <b>3 160</b>     | <b>3 452</b>          | <b>3 692</b>   | <b>3 895</b>   |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | 2              | -              | -                  | -                              | 2                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 2 280          | 3 578          | 773            | 3 417              | 3 417                          | 3 158            | 3 452                 | 3 692          | 3 895          |
| <b>Payments for capital assets</b>                  | <b>272 497</b> | <b>104 571</b> | <b>19 394</b>  | <b>5 754</b>       | <b>18 121</b>                  | <b>16 318</b>    | <b>13 582</b>         | <b>11 288</b>  | <b>10 517</b>  |
| Buildings and other fixed structures                | 256 395        | 88 463         | 14 185         | -                  | 9 030                          | 7 333            | 3 500                 | 1 000          | 1 000          |
| Machinery and equipment                             | 16 102         | 16 108         | 5 209          | 5 754              | 9 091                          | 8 985            | 10 082                | 10 288         | 9 517          |
| 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>-</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>661 022</b> | <b>568 641</b> | <b>536 580</b> | <b>574 660</b>     | <b>603 131</b>                 | <b>590 173</b>   | <b>672 190</b>        | <b>691 836</b> | <b>728 363</b> |

The programme is allocated R672 million for the 2019/20 financial year compared to R574 million current year allocation. Compensation of employee has increase by 15.8% from R409 million to R469 million to fund the takeover of Nkomazi and Mbombela municipalities and the traffic college graduates. Goods and services is also set to increase from R157 million to R185 million in the 2019/20 financial year. This increment is mainly informed by the additional budget for the rollout of South African post office (SAPO) for vehicle licences and the takeover of Mbombela and Nkomazi municipalities

which requires more of operational budget such as stationery,.Capital payments is increasing to procure more vehicle for traffic officials.

### 8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4 Programme 4: Security Management

### 8.4.1 Description and objectives

The Purpose of this programme is to coordinate the provision of security services in the province.

Table 9.13: Summary of payments and estimates: Security Management

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Programme Support                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| 2. Provincial Security Operation                 | 394 768        | 440 280        | 446 204        | 453 329            | 453 329                | 535 080          | 468 348               | 489 398        | 517 055        |
| <b>Total payments and estimates: Programme 4</b> | <b>394 768</b> | <b>440 280</b> | <b>446 204</b> | <b>453 329</b>     | <b>453 329</b>         | <b>535 080</b>   | <b>468 348</b>        | <b>489 398</b> | <b>517 055</b> |

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>394 539</b> | <b>440 091</b> | <b>444 088</b> | <b>453 046</b>     | <b>453 046</b>         | <b>534 952</b>   | <b>468 139</b>        | <b>489 180</b> | <b>516 825</b> |
| Compensation of employees                           | 4 866          | 5 796          | 5 825          | 7 020              | 7 020                  | 6 338            | 8 468                 | 8 840          | 9 155          |
| Goods and services                                  | 389 673        | 434 295        | 438 263        | 446 026            | 446 026                | 528 614          | 459 671               | 480 340        | 507 670        |
| Interest and rent on land                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>30</b>      | <b>179</b>     | <b>50</b>      | <b>50</b>          | <b>–</b>               | <b>–</b>         | <b>53</b>             | <b>56</b>      | <b>59</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  | 30             | 179            | 50             | 50                 | –                      | –                | 53                    | 56             | 59             |
| <b>Payments for capital assets</b>                  | <b>199</b>     | <b>10</b>      | <b>2 066</b>   | <b>233</b>         | <b>283</b>             | <b>128</b>       | <b>156</b>            | <b>162</b>     | <b>171</b>     |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Machinery and equipment                             | 199            | 10             | 2 066          | 233                | 283                    | 128              | 156                   | 162            | 171            |
| 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>–</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>394 768</b> | <b>440 280</b> | <b>446 204</b> | <b>453 329</b>     | <b>453 329</b>         | <b>535 080</b>   | <b>468 348</b>        | <b>489 398</b> | <b>517 055</b> |

The programme is allocated budget baselines of R468 million for the 2019/20 financial year which is a slightly increase by R453 million current year budget allocation. The increase on Compensation of employee is a results of the additional employee that transferred to the department in the current year. Payment of security service will slightly increase from the current allocation of R443 million to R456 million in the 2019-20 financial year.

The budget of the programme is expected to maintain a stable growth throughout the 2019 MTEF period

### 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security and Liaison

|   | Actual                 |                |                        |                |                        |                | Revised estimate |                  | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|------------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                  | 2019/20                          |                | 2020/21                |                | 2021/22                |                | 2018/19 - 2021/22     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additional posts | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                |                        |                |                        |                |                  |                  |                                  |                |                        |                |                        |                |                       |                   |                  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                  |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 793                    | 194 538        | 794                    | 197 087        | 883                    | 249 736        | 883              | –                | 883                              | 271 918        | 1 064                  | 303 407        | 1 064                  | 303 657        | 6.4%                  | 5.7%              | 48.2%            |
| 7 – 10  | 435                    | 125 601        | 443                    | 181 454        | 445                    | 158 670        | 446              | –                | 446                              | 176 929        | 456                    | 200 014        | 456                    | 212 978        | 0.7%                  | 8.0%              | 32.9%            |
| 11 – 12   | 58                     | 46 249         | 58                     | 50 149         | 58                     | 62 371         | 58               | –                | 58                               | 69 777         | 58                     | 73 837         | 58                     | 80 604         | –                     | 4.9%              | 12.2%            |
| 13 – 16   | 17                     | 17 989         | 17                     | 19 499         | 17                     | 24 184         | 17               | –                | 17                               | 26 716         | 17                     | 30 353         | 17                     | 35 171         | –                     | 9.6%              | 5.1%             |
| Other   | 542                    | 14 431         | 542                    | 14 266         | 542                    | 10 099         | 541              | –                | 541                              | 10 069         | 541                    | 11 230         | 541                    | 9 644          | –                     | 0.9%              | 1.6%             |
| <b>Total</b>  | <b>1 845</b>           | <b>398 808</b> | <b>1 854</b>           | <b>462 455</b> | <b>1 945</b>           | <b>505 060</b> | <b>1 945</b>     | <b>–</b>         | <b>1 945</b>                     | <b>555 409</b> | <b>2 136</b>           | <b>618 841</b> | <b>2 136</b>           | <b>635 220</b> | <b>3.2%</b>           | <b>6.5%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                  |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 155                    | 62 208         | 158                    | 68 418         | 159                    | 80 099         | 159              | –                | 159                              | 86 659         | 159                    | 96 493         | 159                    | 101 339        | –                     | 7.1%              | 15.8%            |
| 2: Civilian Oversight   | 587                    | 34 407         | 589                    | 37 972         | 590                    | 36 165         | 590              | –                | 590                              | 42 395         | 590                    | 43 987         | 590                    | 44 203         | –                     | 3.4%              | 7.2%             |
| 3: Transport Regulation   | 1 091                  | 297 327        | 1 093                  | 350 269        | 1 182                  | 382 971        | 1 182            | –                | 1 182                            | 420 017        | 1 373                  | 469 893        | 1 373                  | 480 838        | 5.1%                  | 6.5%              | 75.7%            |
| 4: Security Management  | 12                     | 4 866          | 14                     | 5 796          | 14                     | 5 825          | 14               | –                | 14                               | 6 338          | 14                     | 8 468          | 14                     | 9 155          | –                     | 13.0%             | 1.3%             |
| <b>Total</b>  | <b>1 845</b>           | <b>398 808</b> | <b>1 854</b>           | <b>462 455</b> | <b>1 945</b>           | <b>505 060</b> | <b>1 945</b>     | <b>–</b>         | <b>1 945</b>                     | <b>555 409</b> | <b>2 136</b>           | <b>618 841</b> | <b>2 136</b>           | <b>635 220</b> | <b>3.2%</b>           | <b>6.5%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                  |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 1 403            | –                | 1 403                            | 543 067        | 1 403                  | 607 611        | 1 403                  | 620 415        | –                     | 6.4%              | 97.7%            |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                        |                |                        |                |                        |                | 542              | –                | 542                              | 12 342         | 542                    | 11 230         | 542                    | 14 805         | –                     | 8.2%              | 2.3%             |
| <b>Total</b>  | <b>1 845</b>           | <b>398 808</b> | <b>1 854</b>           | <b>462 455</b> | <b>1 945</b>           | <b>505 060</b> | <b>1 945</b>     | <b>–</b>         | <b>1 945</b>                     | <b>555 409</b> | <b>2 136</b>           | <b>618 841</b> | <b>2 136</b>           | <b>635 220</b> | <b>3.2%</b>           | <b>6.5%</b>       | <b>100.0%</b>    |

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

### 9.2 Training

Table 9.16: Information on training: Community Safety, Security and Liaison

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Number of staff</b>                   | <b>1 845</b> | <b>1 854</b> | <b>1 945</b> | <b>1 945</b>       | <b>1 945</b>           | <b>1 945</b>     | <b>2 136</b>          | <b>2 136</b> | <b>2 136</b> |
| Number of personnel trained              | 215          | 218          | 229          | 242                | 242                    | 242              | 256                   | 270          | 270          |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Male                                     | 101          | 103          | 108          | 114                | 114                    | 114              | 121                   | 128          | 128          |
| Female                                   | 114          | 115          | 121          | 128                | 128                    | 128              | 135                   | 142          | 142          |
| Number of training opportunities         | 33           | 33           | 35           | 35                 | 35                     | 35               | 35                    | 35           | 35           |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Workshops                                | 33           | 33           | 35           | 35                 | 35                     | 35               | 35                    | 35           | 35           |
| Seminars                                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Other                                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of interns appointed              | 12           | 13           | 14           | 14                 | 14                     | 14               | 40                    | 45           | 50           |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                      | –                | 40                    | 40           | 40           |
| Number of days spent on training         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 820          | 518          | 644          | 1 909              | 1 909                  | 1 912            | 2 275                 | 1 700        | 2 033        |
| 2. Civilian Oversight                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| 3. Transport Regulation                  | 379          | 537          | 686          | 1 018              | 1 018                  | 629              | 505                   | 1 505        | 1 588        |
| 4. Security Management                   | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total payments on training</b>        | <b>1 199</b> | <b>1 055</b> | <b>1 330</b> | <b>2 927</b>       | <b>2 927</b>           | <b>2 541</b>     | <b>2 780</b>          | <b>3 205</b> | <b>3 621</b> |

The allocation for training relates to all employees capacity building. The department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of employees

### 9.3 Reconciliation of structural changes

There is no structural changes in the department.

## Vote 09: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety, Security and Liaison

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Tax receipts</b>   | <b>408 895</b> | <b>430 566</b> | <b>837 050</b> | <b>852 000</b>     | <b>852 000</b>                 | <b>896 532</b>   | <b>1 116 000</b>      | <b>1 121 580</b> | <b>1 127 187</b> |
| Casino taxes  | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Horse racing taxes  | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Liquor licences   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Motor vehicle licences  | 408 895        | 430 566        | 837 050        | 852 000            | 852 000                        | 896 532          | 1 116 000             | 1 121 580        | 1 127 187        |
| <b>Sales of goods and services other than capital assets</b>                    | <b>27 401</b>  | <b>28 843</b>  | <b>54 101</b>  | <b>50 179</b>      | <b>50 179</b>                  | <b>51 228</b>    | <b>44 575</b>         | <b>44 798</b>    | <b>45 022</b>    |
| Sales of goods and services produced by department (excl. capital assets)       | 27 401         | 28 843         | 54 101         | 50 179             | 50 179                         | 51 228           | 44 575                | 44 798           | 45 022           |
| Sales by market establishments  | 27 401         | 28 843         | 54 101         | 50 179             | 50 179                         | 51 228           | 44 575                | 44 798           | 45 022           |
| Administrative fees   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Other sales   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Of which  |                |                |                |                    |                                |                  |                       |                  |                  |
| 0   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| 0   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| 0   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| 0   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers received from:</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Other governmental units (Excl. Equitable share and conditional grants)         | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| International organisations   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises                                     | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Households and non-profit institutions  | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| <b>Fines, penalties and forfeits</b>  | <b>75 097</b>  | <b>79 077</b>  | <b>38 626</b>  | <b>36 600</b>      | <b>36 600</b>                  | <b>33 352</b>    | <b>42 000</b>         | <b>42 210</b>    | <b>42 421</b>    |
| <b>Interest, dividends and rent on land</b>                                     | <b>24 290</b>  | <b>24 290</b>  | <b>9 727</b>   | <b>9 968</b>       | <b>9 968</b>                   | <b>9 989</b>     | <b>10 042</b>         | <b>10 093</b>    | <b>10 143</b>    |
| Interest  | 24 290         | 24 290         | 9 727          | 9 968              | 9 968                          | 9 989            | 10 042                | 10 093           | 10 143           |
| Dividends   | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Rent on land  | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| <b>Sales of capital assets</b>  | <b>-</b>       | <b>-</b>       | <b>1 014</b>   | <b>86</b>          | <b>86</b>                      | <b>86</b>        | <b>90</b>             | <b>90</b>        | <b>90</b>        |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                              | -                | -                     | -                | -                |
| Other capital assets  | -              | -              | 1 014          | 86                 | 86                             | 86               | 90                    | 90               | 90               |
| <b>Financial transactions in assets and liabilities</b>                         | <b>-</b>       | <b>-</b>       | <b>650</b>     | <b>1 099</b>       | <b>1 099</b>                   | <b>881</b>       | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total</b>  | <b>535 683</b> | <b>562 776</b> | <b>941 168</b> | <b>949 932</b>     | <b>949 932</b>                 | <b>992 068</b>   | <b>1 212 707</b>      | <b>1 218 771</b> | <b>1 224 863</b> |

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

Table B.3: Payments and estimates by economic classification: Community Safety, Security and Liaison

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>966 737</b>   | <b>1 062 696</b> | <b>1 141 262</b> | <b>1 210 548</b>   | <b>1 231 557</b>       | <b>1 300 288</b> | <b>1 333 554</b>      | <b>1 385 972</b> | <b>1 460 542</b> |
| Compensation of employees                         | 398 808          | 462 455          | 505 060          | 547 968            | 564 892                | 555 409          | 618 841               | 635 220          | 670 195          |
| Salaries and wages                                | 337 094          | 392 357          | 428 628          | 471 538            | 487 208                | 473 231          | 539 055               | 544 865          | 575 329          |
| Social contributions                              | 61 714           | 70 098           | 76 432           | 76 430             | 77 684                 | 82 178           | 79 786                | 90 355           | 94 866           |
| Goods and services                                | 567 863          | 600 230          | 636 175          | 662 580            | 666 665                | 744 879          | 714 713               | 750 752          | 790 347          |
| Administrative fees                               | 989              | 1 563            | 3 636            | 3 092              | 5 092                  | 4 813            | 4 411                 | 5 081            | 5 957            |
| Advertising                                       | 3 315            | 2 325            | 2 571            | 2 818              | 2 418                  | 2 567            | 2 730                 | 2 310            | 3 686            |
| Minor Assets                                      | 871              | 931              | 232              | 1 861              | 1 861                  | 899              | 2 647                 | 3 146            | 1 804            |
| Audit cost: External                              | 4 055            | 4 620            | 4 567            | 4 512              | 4 512                  | 5 675            | 5 300                 | 5 100            | 5 681            |
| Catering: Departmental activities                 | 777              | 2 653            | 14 369           | 10 895             | 7 995                  | 11 782           | 8 769                 | 9 915            | 11 585           |
| Communication (G&S)                               | 8 302            | 7 429            | 7 653            | 6 571              | 9 351                  | 8 993            | 6 694                 | 8 183            | 9 639            |
| Computer services                                 | 5 459            | 3 945            | 4 172            | 19 235             | 18 235                 | 14 524           | 21 921                | 24 882           | 23 758           |
| Consultants: Business and advisory services       | 217              | 1 848            | 2 690            | 284                | 284                    | 287              | 431                   | 453              | 223              |
| Legal costs                                       | 821              | 886              | 946              | 1 071              | 959                    | 1 059            | 800                   | 1 021            | 1 370            |
| Contractors                                       | 47 399           | 39 919           | 42 163           | 42 198             | 41 748                 | 34 318           | 42 794                | 41 609           | 50 961           |
| Agency and support / outsourced services          | 5 080            | 4 141            | –                | 6 083              | 6 083                  | 648              | 500                   | 621              | 469              |
| Fleet services (incl. government motor transport) | 32 027           | 25 701           | 33 244           | 34 288             | 34 288                 | 34 923           | 37 589                | 40 985           | 46 388           |
| Housing   | –                | –                | –                | –                  | –                      | 1 111            | –                     | –                | –                |
| Inventory: Clothing material and accessories      | 7 644            | 4 686            | 3 296            | 5 311              | 5 311                  | 5 326            | 5 800                 | 5 238            | 6 016            |
| Inventory: Food and food supplies                 | –                | –                | –                | 313                | 313                    | 61               | 176                   | 197              | 296              |
| Inventory: Materials and supplies                 | –                | 1                | (57)             | 288                | 288                    | 5                | –                     | 130              | 275              |
| Inventory: Other supplies                         | 280              | 487              | 100              | 50                 | 50                     | 211              | 250                   | 300              | –                |
| Consumable supplies                               | 1 225            | 2 821            | 2 703            | 3 195              | 4 395                  | 3 680            | 7 941                 | 9 132            | 7 870            |
| Cons: Stationery, printing and office supplies    | 6 325            | 7 867            | 11 046           | 12 938             | 15 238                 | 13 956           | 26 681                | 30 686           | 29 054           |
| Operating leases                                  | 9 684            | 9 147            | 13 920           | 14 204             | 14 204                 | 11 968           | 15 000                | 16 866           | 16 693           |
| Property payments                                 | 391 808          | 436 494          | 444 979          | 450 293            | 450 293                | 540 709          | 471 210               | 492 640          | 509 821          |
| Transport provided: Departmental activity         | 1 418            | 927              | 878              | 1 300              | 1 100                  | 943              | 870                   | 1 212            | 1 258            |
| Travel and subsistence                            | 32 746           | 36 464           | 38 007           | 33 443             | 34 410                 | 41 134           | 45 069                | 42 391           | 46 699           |
| Training and development                          | 1 199            | 1 055            | 1 330            | 2 927              | 2 927                  | 2 200            | 2 130                 | 2 844            | 3 621            |
| Operating payments                                | 3 501            | 2 362            | 2 095            | 2 469              | 2 469                  | 1 622            | 2 550                 | 3 185            | 3 764            |
| Venues and facilities                             | 642              | 1 309            | 261              | 1 468              | 1 468                  | 574              | 979                   | 1 256            | 2 029            |
| Rental and hiring                                 | 2 079            | 649              | 1 374            | 1 473              | 1 373                  | 891              | 1 471                 | 1 369            | 1 430            |
| Interest and rent on land                         | 66               | 11               | 27               | –                  | –                      | –                | –                     | –                | –                |
| Interest (incl. interest on finance leases)       | 66               | 11               | 27               | –                  | –                      | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                    | <b>2 637</b>     | <b>4 524</b>     | <b>1 328</b>     | <b>4 006</b>       | <b>3 821</b>           | <b>3 904</b>     | <b>4 073</b>          | <b>4 346</b>     | <b>4 583</b>     |
| Provinces and municipalities                      | 181              | 248              | 354              | 212                | 212                    | 190              | 224                   | 236              | 249              |
| Provinces   | 181              | 248              | 354              | 212                | 212                    | 190              | 224                   | 236              | 249              |
| Provincial agencies and funds                     | 181              | 248              | 354              | 212                | 212                    | 190              | 224                   | 236              | 249              |
| Departmental agencies and accounts                | –                | 2                | –                | –                  | –                      | 2                | –                     | –                | –                |
| Departmental agencies (non-business entities)     | –                | 2                | –                | –                  | –                      | 2                | –                     | –                | –                |
| Households  | 2 456            | 4 274            | 974              | 3 794              | 3 609                  | 3 712            | 3 849                 | 4 110            | 4 334            |
| Social benefits                                   | 2 456            | 4 274            | 974              | 3 794              | 3 609                  | 3 712            | 3 849                 | 4 110            | 4 334            |
| <b>Payments for capital assets</b>                | <b>275 842</b>   | <b>108 017</b>   | <b>23 758</b>    | <b>8 268</b>       | <b>20 915</b>          | <b>18 130</b>    | <b>16 704</b>         | <b>14 313</b>    | <b>13 751</b>    |
| Buildings and other fixed structures              | 256 395          | 88 463           | 14 185           | –                  | 9 030                  | 7 333            | 3 500                 | 1 000            | 1 000            |
| Buildings   | 256 395          | 88 463           | 14 185           | –                  | 9 030                  | 7 333            | 3 500                 | 1 000            | 1 000            |
| Machinery and equipment                           | 19 447           | 19 554           | 9 573            | 8 268              | 11 885                 | 10 797           | 13 204                | 13 313           | 12 751           |
| Transport equipment                               | 11 455           | 8 405            | 1 634            | 2 233              | 3 652                  | 3 652            | 6 806                 | 6 228            | 4 988            |
| Other machinery and equipment                     | 7 992            | 11 149           | 7 939            | 6 035              | 8 233                  | 7 145            | 6 398                 | 7 085            | 7 763            |
| <b>Payments for financial assets</b>              | <b>701</b>       | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>              | <b>1 245 917</b> | <b>1 175 237</b> | <b>1 166 348</b> | <b>1 222 822</b>   | <b>1 256 293</b>       | <b>1 322 322</b> | <b>1 354 331</b>      | <b>1 404 631</b> | <b>1 478 876</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>135 214</b> | <b>110 486</b> | <b>131 593</b> | <b>132 524</b>     | <b>138 789</b>                 | <b>138 639</b>   | <b>149 643</b>        | <b>158 244</b> | <b>164 022</b> |
| Compensation of employees                         | 62 208         | 68 418         | 80 099         | 86 709             | 87 209                         | 86 659           | 96 493                | 101 339        | 106 589        |
| Salaries and wages                                | 53 472         | 59 120         | 69 544         | 76 390             | 76 890                         | 75 534           | 84 468                | 89 842         | 94 664         |
| Social contributions                              | 8 736          | 9 298          | 10 555         | 10 319             | 10 319                         | 11 125           | 12 025                | 11 497         | 11 925         |
| Goods and services                                | 72 947         | 42 057         | 51 487         | 45 815             | 51 580                         | 51 980           | 53 150                | 56 905         | 57 433         |
| Administrative fees                               | 536            | 820            | 2 765          | 2 100              | 4 100                          | 4 190            | 2 806                 | 3 050          | 3 220          |
| Advertising                                       | 603            | 618            | 340            | 917                | 917                            | 423              | 1 041                 | 1 130          | 1 141          |
| Minor Assets                                      | 144            | 99             | 108            | 535                | 535                            | 157              | 216                   | 598            | 630            |
| Audit cost: External                              | 4 055          | 4 620          | 4 566          | 4 512              | 4 512                          | 5 675            | 5 300                 | 5 100          | 5 681          |
| Catering: Departmental activities                 | 366            | 572            | 210            | 476                | 476                            | 382              | 537                   | 560            | 675            |
| Communication (G&S)                               | 7 481          | 6 501          | 6 547          | 4 682              | 7 182                          | 7 620            | 5 097                 | 6 525          | 7 037          |
| Computer services                                 | 445            | 706            | 1 303          | 555                | 555                            | 795              | 2 179                 | 1 588          | 1 675          |
| Consultants: Business and advisory services       | 217            | 1 804          | 2 690          | 284                | 284                            | 287              | 431                   | 453            | —              |
| Legal costs                                       | 821            | 886            | 946            | 1 060              | 1 060                          | 1 059            | 800                   | 1 021          | 1 240          |
| Contractors                                       | 48             | 199            | —              | 389                | 389                            | 194              | —                     | —              | —              |
| Agency and support / outsourced services          | 31             | 16             | —              | 333                | 333                            | 133              | —                     | —              | —              |
| Fleet services (incl. government motor transport) | 31 476         | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories      | —              | 38             | 35             | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Food and food supplies                 | —              | —              | —              | 131                | 131                            | 26               | 25                    | 39             | 42             |
| Consumable supplies                               | 454            | 472            | 804            | 795                | 995                            | 832              | 1 046                 | 1 145          | 962            |
| Cons: Stationery, printing and office supplies    | 1 851          | 986            | 1 423          | 917                | 1 217                          | 1 286            | 1 080                 | 1 342          | 1 208          |
| Operating leases                                  | 9 684          | 9 147          | 13 920         | 14 204             | 14 204                         | 11 968           | 15 000                | 16 866         | 16 693         |
| Property payments                                 | 3 234          | 3 458          | 4 659          | 3 422              | 3 422                          | 4 335            | 5 246                 | 6 545          | 5 574          |
| Travel and subsistence                            | 9 463          | 9 733          | 9 787          | 7 017              | 7 782                          | 10 057           | 8 577                 | 7 791          | 7 918          |
| Training and development                          | 820            | 518            | 644            | 1 909              | 1 909                          | 1 585            | 2 000                 | 1 700          | 2 033          |
| Operating payments                                | 1 001          | 659            | 673            | 1 138              | 1 138                          | 856              | 1 290                 | 1 061          | 1 136          |
| Venues and facilities                             | 215            | 205            | 97             | 439                | 439                            | 120              | 479                   | 391            | 568            |
| Rental and hiring                                 | 2              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Interest and rent on land                         | 59             | 11             | 7              | —                  | —                              | —                | —                     | —              | —              |
| Interest (Incl. interest on finance leases)       | 59             | 11             | 7              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>314</b>     | <b>765</b>     | <b>505</b>     | <b>379</b>         | <b>379</b>                     | <b>666</b>       | <b>400</b>            | <b>422</b>     | <b>445</b>     |
| Provinces and municipalities                      | 181            | 248            | 354            | 212                | 212                            | 190              | 224                   | 236            | 249            |
| Provinces   | 181            | 248            | 354            | 212                | 212                            | 190              | 224                   | 236            | 249            |
| Provincial agencies and funds                     | 181            | 248            | 354            | 212                | 212                            | 190              | 224                   | 236            | 249            |
| Households  | 133            | 517            | 151            | 167                | 167                            | 476              | 176                   | 186            | 196            |
| Social benefits                                   | 133            | 517            | 151            | 167                | 167                            | 476              | 176                   | 186            | 196            |
| <b>Payments for capital assets</b>                | <b>2 491</b>   | <b>3 030</b>   | <b>1 834</b>   | <b>1 708</b>       | <b>1 708</b>                   | <b>1 392</b>     | <b>1 910</b>          | <b>1 511</b>   | <b>1 500</b>   |
| Machinery and equipment                           | 2 491          | 3 030          | 1 834          | 1 708              | 1 708                          | 1 392            | 1 910                 | 1 511          | 1 500          |
| Transport equipment                               | —              | 1 246          | 977            | —                  | —                              | —                | —                     | —              | —              |
| Other machinery and equipment                     | 2 491          | 1 784          | 857            | 1 708              | 1 708                          | 1 392            | 1 910                 | 1 511          | 1 500          |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>138 019</b> | <b>114 281</b> | <b>133 932</b> | <b>134 611</b>     | <b>140 876</b>                 | <b>140 697</b>   | <b>151 953</b>        | <b>160 177</b> | <b>165 967</b> |

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>50 739</b> | <b>51 629</b> | <b>49 168</b> | <b>59 489</b>      | <b>58 129</b>                     | <b>56 002</b>    | <b>60 616</b>         | <b>61 692</b> | <b>65 744</b> |
| Compensation of employees                         | 34 407        | 37 972        | 36 165        | 44 356             | 43 856                            | 42 395           | 43 987                | 44 203        | 46 801        |
| Salaries and wages                                | 31 360        | 34 618        | 32 670        | 38 699             | 38 149                            | 38 241           | 38 011                | 37 898        | 41 300        |
| Social contributions                              | 3 047         | 3 354         | 3 495         | 5 657              | 5 707                             | 4 154            | 5 976                 | 6 305         | 5 501         |
| Goods and services                                | 16 332        | 13 657        | 13 003        | 15 133             | 14 273                            | 13 607           | 16 629                | 17 489        | 18 943        |
| Administrative fees                               | 126           | 247           | 169           | 200                | 200                               | 184              | 950                   | 1 100         | 1 175         |
| Advertising                                       | 1 286         | 1 088         | 1 239         | 1 351              | 951                               | 1 400            | 801                   | 723           | 757           |
| Minor Assets                                      | 106           | 72            | 9             | 110                | 110                               | 11               | 116                   | 72            | 76            |
| Catering: Departmental activities                 | 7             | 1             | 2 946         | 148                | 148                               | 2 045            | –                     | –             | –             |
| Communication (G&S)                               | 277           | 282           | 266           | 664                | 664                               | 380              | 536                   | 529           | 657           |
| Consultants: Business and advisory services       | –             | 44            | –             | –                  | –                                 | –                | –                     | –             | –             |
| Contractors                                       | 1 579         | 1 150         | 1 285         | 2 365              | 1 915                             | 937              | 3 300                 | 3 905         | 3 730         |
| Agency and support / outsourced services          | 4 463         | 2 799         | –             | 1 891              | 1 891                             | 308              | –                     | –             | –             |
| Inventory: Food and food supplies                 | –             | –             | –             | 136                | 136                               | 34               | 144                   | 151           | 160           |
| Consumable supplies                               | 46            | 56            | 38            | 217                | 217                               | 24               | 527                   | 541           | 649           |
| Cons: Stationery, printing and office supplies    | 616           | 442           | 507           | 297                | 297                               | 529              | 863                   | 1 240         | 1 185         |
| Transport provided: Departmental activity         | 1 139         | 655           | 318           | 948                | 748                               | 661              | 550                   | 801           | 845           |
| Travel and subsistence                            | 4 629         | 5 058         | 5 080         | 5 421              | 5 823                             | 6 111            | 7 171                 | 6 501         | 8 029         |
| Operating payments                                | 429           | 340           | 315           | –                  | –                                 | 191              | 300                   | 671           | 356           |
| Venues and facilities                             | 45            | 855           | 112           | 134                | 134                               | 268              | –                     | –             | –             |
| Rental and hiring                                 | 1 584         | 568           | 719           | 1 251              | 1 151                             | 524              | 1 371                 | 1 255         | 1 324         |
| Interest and rent on land                         | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Transfers and subsidies</b>                    | <b>13</b>     | <b>–</b>      | <b>–</b>      | <b>160</b>         | <b>25</b>                         | <b>78</b>        | <b>168</b>            | <b>176</b>    | <b>184</b>    |
| Households  | 13            | –             | –             | 160                | 25                                | 78               | 168                   | 176           | 184           |
| Social benefits                                   | 13            | –             | –             | 160                | 25                                | 78               | 168                   | 176           | 184           |
| <b>Payments for capital assets</b>                | <b>655</b>    | <b>406</b>    | <b>464</b>    | <b>573</b>         | <b>803</b>                        | <b>292</b>       | <b>1 056</b>          | <b>1 352</b>  | <b>1 563</b>  |
| Machinery and equipment                           | 655           | 406           | 464           | 573                | 803                               | 292              | 1 056                 | 1 352         | 1 563         |
| Other machinery and equipment                     | 655           | 406           | 464           | 573                | 803                               | 292              | 1 056                 | 1 352         | 1 563         |
| <b>Payments for financial assets</b>              | <b>701</b>    | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification: Programme 2</b> | <b>52 108</b> | <b>52 035</b> | <b>49 632</b> | <b>60 222</b>      | <b>58 957</b>                     | <b>56 372</b>    | <b>61 840</b>         | <b>63 220</b> | <b>67 491</b> |



Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>386 245</b> | <b>460 490</b> | <b>516 413</b> | <b>565 489</b>     | <b>581 593</b>                 | <b>570 695</b>   | <b>655 156</b>        | <b>676 856</b> | <b>713 951</b> |
| Compensation of employees                         | 297 327        | 350 269        | 382 971        | 409 883            | 426 807                        | 420 017          | 469 893               | 480 838        | 507 650        |
| Salaries and wages                                | 248 063        | 293 592        | 321 365        | 350 601            | 366 321                        | 353 999          | 409 346               | 409 380        | 431 365        |
| Social contributions                              | 49 264         | 56 677         | 61 606         | 59 282             | 60 486                         | 66 018           | 60 547                | 71 458         | 76 285         |
| Goods and services                                | 88 911         | 110 221        | 133 422        | 155 606            | 154 786                        | 150 678          | 185 263               | 196 018        | 206 301        |
| Administrative fees                               | 300            | 460            | 657            | 792                | 792                            | 425              | 555                   | 781            | 1 404          |
| Advertising                                       | 1 426          | 619            | 992            | 550                | 550                            | 744              | 888                   | 457            | 1 788          |
| Minor Assets                                      | 618            | 750            | 115            | 1 132              | 1 132                          | 724              | 2 315                 | 2 382          | 999            |
| Audit cost: External                              | —              | —              | 1              | —                  | —                              | —                | —                     | —              | —              |
| Catering: Departmental activities                 | 404            | 2 080          | 11 213         | 10 186             | 7 286                          | 9 309            | 8 232                 | 9 260          | 10 810         |
| Communication (G&S)                               | 519            | 609            | 798            | 1 136              | 1 416                          | 932              | 967                   | 1 030          | 1 841          |
| Computer services                                 | 5 014          | 3 195          | 2 869          | 18 680             | 17 680                         | 13 729           | 19 742                | 23 294         | 22 083         |
| Consultants: Business and advisory services       | —              | —              | —              | —                  | —                              | —                | —                     | —              | 223            |
| Legal costs                                       | —              | —              | —              | 11                 | 11                             | —                | —                     | —              | 130            |
| Contractors                                       | 45 772         | 38 570         | 40 778         | 39 444             | 39 444                         | 33 187           | 39 494                | 37 704         | 47 231         |
| Agency and support / outsourced services          | 586            | 1 326          | —              | 3 800              | 3 800                          | 178              | 500                   | 556            | 400            |
| Fleet services (incl. government motor transport) | 551            | 25 701         | 33 244         | 34 288             | 34 288                         | 34 923           | 37 589                | 40 985         | 46 388         |
| Housing   | —              | —              | —              | —                  | —                              | 1 111            | —                     | —              | —              |
| Inventory: Clothing material and accessories      | 7 644          | 4 648          | 3 261          | 5 311              | 5 311                          | 5 326            | 5 800                 | 5 238          | 6 016          |
| Inventory: Food and food supplies                 | —              | —              | —              | 39                 | 39                             | —                | —                     | —              | 87             |
| Inventory: Materials and supplies                 | —              | 1              | (27)           | 288                | 288                            | 5                | —                     | 130            | 275            |
| Inventory: Other supplies                         | 280            | 487            | 100            | 50                 | 50                             | 211              | 250                   | 300            | —              |
| Consumable supplies                               | 720            | 2 282          | 1 861          | 2 136              | 3 136                          | 2 820            | 6 318                 | 7 243          | 6 045          |
| Cons: Stationery, printing and office supplies    | 3 692          | 6 348          | 8 915          | 11 675             | 13 675                         | 12 054           | 24 545                | 27 949         | 26 497         |
| Property payments                                 | 30             | 102            | 3 536          | 3 265              | 3 265                          | 9 420            | 9 000                 | 9 000          | —              |
| Transport provided: Departmental activity         | 279            | 272            | 560            | 352                | 352                            | 282              | 320                   | 411            | 413            |
| Travel and subsistence                            | 17 878         | 20 612         | 22 102         | 19 005             | 18 805                         | 23 580           | 27 118                | 25 775         | 28 300         |
| Training and development                          | 379            | 537            | 686            | 1 018              | 1 018                          | 615              | 130                   | 1 144          | 1 588          |
| Operating payments                                | 1 944          | 1 292          | 1 054          | 1 331              | 1 331                          | 550              | 900                   | 1 400          | 2 216          |
| Venues and facilities                             | 382            | 249            | 52             | 895                | 895                            | 186              | 500                   | 865            | 1 461          |
| Rental and hiring                                 | 493            | 81             | 655            | 222                | 222                            | 367              | 100                   | 114            | 106            |
| Interest and rent on land                         | 7              | —              | 20             | —                  | —                              | —                | —                     | —              | —              |
| Interest (Incl. interest on finance leases)       | 7              | —              | 20             | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>2 280</b>   | <b>3 580</b>   | <b>773</b>     | <b>3 417</b>       | <b>3 417</b>                   | <b>3 160</b>     | <b>3 452</b>          | <b>3 692</b>   | <b>3 895</b>   |
| Departmental agencies and accounts                | —              | 2              | —              | —                  | —                              | 2                | —                     | —              | —              |
| Departmental agencies (non-business entities)     | —              | 2              | —              | —                  | —                              | 2                | —                     | —              | —              |
| Households  | 2 280          | 3 578          | 773            | 3 417              | 3 417                          | 3 158            | 3 452                 | 3 692          | 3 895          |
| Social benefits                                   | 2 280          | 3 578          | 773            | 3 417              | 3 417                          | 3 158            | 3 452                 | 3 692          | 3 895          |
| <b>Payments for capital assets</b>                | <b>272 497</b> | <b>104 571</b> | <b>19 394</b>  | <b>5 754</b>       | <b>18 121</b>                  | <b>16 318</b>    | <b>13 582</b>         | <b>11 288</b>  | <b>10 517</b>  |
| Buildings and other fixed structures              | 256 395        | 88 463         | 14 185         | —                  | 9 030                          | 7 333            | 3 500                 | 1 000          | 1 000          |
| Buildings   | 256 395        | 88 463         | 14 185         | —                  | 9 030                          | 7 333            | 3 500                 | 1 000          | 1 000          |
| Machinery and equipment                           | 16 102         | 16 108         | 5 209          | 5 754              | 9 091                          | 8 985            | 10 082                | 10 288         | 9 517          |
| Transport equipment                               | 11 455         | 7 159          | 657            | 2 000              | 3 652                          | 3 652            | 6 700                 | 6 228          | 4 988          |
| Other machinery and equipment                     | 4 647          | 8 949          | 4 552          | 3 754              | 5 439                          | 5 333            | 3 382                 | 4 060          | 4 529          |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 3</b> | <b>661 022</b> | <b>568 641</b> | <b>536 580</b> | <b>574 660</b>     | <b>603 131</b>                 | <b>590 173</b>   | <b>672 190</b>        | <b>691 836</b> | <b>728 363</b> |

Table B.3(iv): Payments and estimates by economic classification: Security Management

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>394 539</b> | <b>440 091</b> | <b>444 088</b> | <b>453 046</b>     | <b>453 046</b>                 | <b>534 952</b>   | <b>468 139</b>        | <b>489 180</b> | <b>516 825</b> |
| Compensation of employees                         | 4 866          | 5 796          | 5 825          | 7 020              | 7 020                          | 6 338            | 8 468                 | 8 840          | 9 155          |
| Salaries and wages                                | 4 199          | 5 027          | 5 049          | 5 848              | 5 848                          | 5 457            | 7 230                 | 7 745          | 8 000          |
| Social contributions                              | 667            | 769            | 776            | 1 172              | 1 172                          | 881              | 1 238                 | 1 095          | 1 155          |
| Goods and services                                | 389 673        | 434 295        | 438 263        | 446 026            | 446 026                        | 528 614          | 459 671               | 480 340        | 507 670        |
| Administrative fees                               | 27             | 36             | 45             | –                  | –                              | 14               | 100                   | 150            | 158            |
| Minor Assets                                      | 3              | 10             | –              | 84                 | 84                             | 7                | –                     | 94             | 99             |
| Catering: Departmental activities                 | –              | –              | –              | 85                 | 85                             | 46               | –                     | 95             | 100            |
| Communication (G&S)                               | 25             | 37             | 42             | 89                 | 89                             | 61               | 94                    | 99             | 104            |
| Computer services                                 | –              | 44             | –              | –                  | –                              | –                | –                     | –              | –              |
| Contractors                                       | –              | –              | 100            | –                  | –                              | –                | –                     | –              | –              |
| Agency and support / outsourced services          | –              | –              | –              | 59                 | 59                             | 29               | –                     | 65             | 69             |
| Inventory: Food and food supplies                 | –              | –              | –              | 7                  | 7                              | 1                | 7                     | 7              | 7              |
| Consumable supplies                               | 5              | 11             | –              | 47                 | 47                             | 4                | 50                    | 203            | 214            |
| Cons: Stationery, printing and office supplies    | 166            | 91             | 201            | 49                 | 49                             | 87               | 193                   | 155            | 164            |
| Property payments                                 | 388 544        | 432 934        | 436 784        | 443 606            | 443 606                        | 526 954          | 456 964               | 477 095        | 504 247        |
| Travel and subsistence                            | 776            | 1 061          | 1 038          | 2 000              | 2 000                          | 1 386            | 2 203                 | 2 324          | 2 452          |
| Operating payments                                | 127            | 71             | 53             | –                  | –                              | 25               | 60                    | 53             | 56             |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>30</b>      | <b>179</b>     | <b>50</b>      | <b>50</b>          | <b>–</b>                       | <b>–</b>         | <b>53</b>             | <b>56</b>      | <b>59</b>      |
| Households  | 30             | 179            | 50             | 50                 | –                              | –                | 53                    | 56             | 59             |
| Social benefits                                   | 30             | 179            | 50             | 50                 | –                              | –                | 53                    | 56             | 59             |
| <b>Payments for capital assets</b>                | <b>199</b>     | <b>10</b>      | <b>2 066</b>   | <b>233</b>         | <b>283</b>                     | <b>128</b>       | <b>156</b>            | <b>162</b>     | <b>171</b>     |
| Machinery and equipment                           | 199            | 10             | 2 066          | 233                | 283                            | 128              | 156                   | 162            | 171            |
| Transport equipment                               | –              | –              | –              | 233                | –                              | –                | 106                   | –              | –              |
| Other machinery and equipment                     | 199            | 10             | 2 066          | –                  | 283                            | 128              | 50                    | 162            | 171            |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 4</b> | <b>394 768</b> | <b>440 280</b> | <b>446 204</b> | <b>453 329</b>     | <b>453 329</b>                 | <b>535 080</b>   | <b>468 348</b>        | <b>489 398</b> | <b>517 055</b> |

Table B.4: Payments and estimates by economic classification: Conditional grant (Community Police Relations)

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

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>1 000</b> | <b>4 307</b> | <b>1 482</b> | <b>5 438</b>       | <b>5 438</b>                   | <b>5 438</b>     | <b>3 067</b>          | <b>–</b> | <b>–</b> |
| Compensation of employees            | 1 000        | 4 307        | 1 482        | 5 438              | 5 438                          | 5 438            | 3 067                 | –        | –        |
| Salaries and wages                   | 1 000        | 4 307        | 1 482        | 5 438              | 5 438                          | 5 438            | 3 067                 | –        | –        |
| Goods and services                   | –            | –            | –            | –                  | –                              | –                | –                     | –        | –        |
| <b>Transfers and subsidies</b>       | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Payments for capital assets</b>   | <b>–</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              | –            | –            | –            | –                  | –                              | –                | –                     | –        | –        |
| <b>Payments for financial assets</b> | <b>–</b>     | <b>–</b>     | <b>–</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b> | <b>–</b> |
| <b>Total economic classification</b> | <b>1 000</b> | <b>4 307</b> | <b>1 482</b> | <b>5 438</b>       | <b>5 438</b>                   | <b>5 438</b>     | <b>3 067</b>          | <b>–</b> | <b>–</b> |

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

| Table B.4: Payments and estimates by economic classification: Goods and services level 4 items |         |         |         |                    |                        |                  |                       |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    | 2018/19                |                  | 2019/20               | 2020/21 | 2021/22 |
| Current payments   |         |         |         |                    |                        |                  |                       |         |         |
| .....  |         |         |         |                    |                        |                  |                       |         |         |
| Goods and services   | 567 863 | 600 230 | 636 175 | 662 580            | 666 665                | 744 879          | 714 713               | 750 752 | 790 347 |
| Administrative fees  | 989     | 1 563   | 3 636   | 3 092              | 5 092                  | 4 813            | 4 411                 | 5 081   | 5 957   |
| Advertising  | 3 315   | 2 325   | 2 571   | 2 818              | 2 418                  | 2 567            | 2 730                 | 2 310   | 3 686   |
| Minor Assets   | 871     | 931     | 232     | 1 861              | 1 861                  | 899              | 2 647                 | 3 146   | 1 804   |
| Audit cost: External   | 4 055   | 4 620   | 4 567   | 4 512              | 4 512                  | 5 675            | 5 300                 | 5 100   | 5 681   |
| Bursaries: Employees   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Catering: Departmental activities  | 777     | 2 653   | 14 369  | 10 895             | 7 995                  | 11 782           | 8 769                 | 9 915   | 11 585  |
| Communication (G&S)  | 8 302   | 7 429   | 7 653   | 6 571              | 9 351                  | 8 993            | 6 694                 | 8 183   | 9 639   |
| Computer services  | 5 459   | 3 945   | 4 172   | 19 235             | 18 235                 | 14 524           | 21 921                | 24 882  | 23 758  |
| Consultants: Business and advisory services  | 217     | 1 848   | 2 690   | 284                | 284                    | 287              | 431                   | 453     | 223     |
| Infrastructure and planning  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Laboratory services  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Scientific and technological services  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Legal costs  | 821     | 886     | 946     | 1 071              | 959                    | 1 059            | 800                   | 1 021   | 1 370   |
| Contractors  | 47 399  | 39 919  | 42 163  | 42 198             | 41 748                 | 34 318           | 42 794                | 41 609  | 50 961  |
| Agency and support / outsourced services   | 5 080   | 4 141   | -       | 6 083              | 6 083                  | 648              | 500                   | 621     | 469     |
| Entertainment  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Fleet services (incl. government motor transport)  | 32 027  | 25 701  | 33 244  | 34 288             | 34 288                 | 34 923           | 37 589                | 40 985  | 46 388  |
| Housing  | -       | -       | -       | -                  | -                      | 1 111            | -                     | -       | -       |
| Inventory: Clothing material and accessories   | 7 644   | 4 686   | 3 296   | 5 311              | 5 311                  | 5 326            | 5 800                 | 5 238   | 6 016   |
| Inventory: Farming supplies  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Food and food supplies  | -       | -       | -       | 313                | 313                    | 61               | 176                   | 197     | 296     |
| Inventory: Chemicals, fuel, oil, gas, wood and coal  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Materials and supplies  | -       | 1       | (57)    | 288                | 288                    | 5                | -                     | 130     | 275     |
| Inventory: Medical supplies  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Medicine  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Medsas inventory interface   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Inventory: Other supplies  | 280     | 487     | 100     | 50                 | 50                     | 211              | 250                   | 300     | -       |
| Consumable supplies  | 1 225   | 2 821   | 2 703   | 3 195              | 4 395                  | 3 680            | 7 941                 | 9 132   | 7 870   |
| Cons: Stationery, printing and office supplies   | 6 325   | 7 867   | 11 046  | 12 938             | 15 238                 | 13 956           | 26 681                | 30 686  | 29 054  |
| Operating leases   | 9 684   | 9 147   | 13 920  | 14 204             | 14 204                 | 11 968           | 15 000                | 16 866  | 16 693  |
| Property payments  | 391 808 | 436 494 | 444 979 | 450 293            | 450 293                | 540 709          | 471 210               | 492 640 | 509 821 |
| Transport provided: Departmental activity  | 1 418   | 927     | 878     | 1 300              | 1 100                  | 943              | 870                   | 1 212   | 1 258   |
| Travel and subsistence   | 32 746  | 36 464  | 38 007  | 33 443             | 34 410                 | 41 134           | 45 069                | 42 391  | 46 699  |
| Training and development   | 1 199   | 1 055   | 1 330   | 2 927              | 2 927                  | 2 200            | 2 130                 | 2 844   | 3 621   |
| Operating payments   | 3 501   | 2 362   | 2 095   | 2 469              | 2 469                  | 1 622            | 2 550                 | 3 185   | 3 764   |
| Venues and facilities  | 642     | 1 309   | 261     | 1 468              | 1 468                  | 574              | 979                   | 1 256   | 2 029   |
| Rental and hiring  | 2 079   | 649     | 1 374   | 1 473              | 1 373                  | 891              | 1 471                 | 1 369   | 1 430   |
| .....  |         |         |         |                    |                        |                  |                       |         |         |
| Total economic classification  | 567 863 | 600 230 | 636 175 | 662 580            | 666 665                | 744 879          | 714 713               | 750 752 | 790 347 |

**Table B.5: Details on infrastructure**

**Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - 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 | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |        |
|---|------------------------|----------------------|----------------------------|-----------------------|------------------|------------|-------------------|-----------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|--------|
|   | Date: Start            |                      |                            |                       | Date: Finish     | 2020/21    |                   |                       |                    |                    |                                 |                         | 2021/22                |        |
| 1. New infrastructure assets                                |                        |                      |                            |                       |                  |            |                   |                       |                    |                    |                                 |                         |                        |        |
| 1   | TRAFFIC COLLEGE        | MTTC                 | Design                     | Bushbuckridge         | 01/04/2012       | 01/03/2016 | Equitable share   | Transport Regulation  | -                  | 264 000            | 502 304                         | -                       | -                      | -      |
| 2   | NEW BUILDING           | OFFICE BUILDING(VTS) | design                     | GERT SIBANDE          | 01/12/2018       | 31/12/2019 | Equitable share   | Transport Regulation  | -                  | -                  | 1 600                           | 3 500                   | -                      | -      |
| Total New infrastructure assets                             |                        |                      |                            |                       |                  |            |                   |                       |                    |                    |                                 |                         |                        |        |
| 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                                    |                        |                      |                            |                       |                  |            |                   |                       |                    |                    |                                 |                         |                        |        |
| 1   | OFFICE BUILDING-LEASE  |                      | Renting                    | Ehlanzeni and Gert    | 01/04/2017       | 31/03/2021 | Equitable share   | Administration        | -                  | -                  | 76 221                          | 15 000                  | 16 866                 | 16 693 |
| Total Infrastructure leases                                 |                        |                      |                            |                       |                  |            |                   |                       |                    |                    |                                 |                         |                        |        |
| 9. Non Infrastructure                                       |                        |                      |                            |                       |                  |            |                   |                       |                    |                    |                                 |                         |                        |        |
| Total Non Infrastructure (for Infrastructure Grants)        |                        |                      |                            |                       |                  |            |                   |                       |                    |                    |                                 |                         |                        |        |
| Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure |                        |                      |                            |                       |                  |            |                   |                       |                    |                    | 580 125                         | 18 500                  | 16 866                 | 16 693 |

| Infrastructure Summary by source of funding |                 |  |  |  | Outcome |         |         | Revised estimate | Medium-term estimates |                        |         |         |         |
|---|-----------------|--|--|--|---------|---------|---------|------------------|-----------------------|------------------------|---------|---------|---------|
| Source                                      |                 |  |  |  | 2015/16 | 2016/17 | 2017/18 |                  | Main appropriation    | Adjusted appropriation | 2019/20 | 2020/21 | 2021/22 |
| 1   | Equitable share |  |  |  |         |         |         |                  |                       |                        | 18 500  | 16 866  | 16 693  |
| Total Infrastructure by source of funding   |                 |  |  |  | -       | -       | -       | -                | -                     | -                      | 18 500  | 16 866  | 16 693  |

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security and Liaison**

| R thousand             | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                        | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Category A</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category B</b>      | 181     | 248     | 354     | 212                | 212                    | 190              | 224                   | 236     | 249     |
| MP301 Albert Luthuli   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP302 Msukaligwa       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP303 Mkhondo          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP304 Pixley Ka Seme   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP305 Lekwa            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP306 Dipaleseng       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP307 Govan Mbeki      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP311 Victor Khanye    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP312 Emalaheni        | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP313 Steve Tshwete    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP314 Emakhazeni       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP315 Thembisile Hani  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP316 Dr J.S. Moroka   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP321 Thaba Chweu      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP324 Nkomazi          | 181     | 248     | 354     | 212                | 212                    | 190              | 224                   | 236     | 249     |
| MP325 Bushbuckridge    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| MP326 City of Mbombela | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category C</b>      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC30 Gert Sibande      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC31 Nkangala          | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| DC32 Ehlanzeni         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Unallocated</b>     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Total</b>           | 181     | 248     | 354     | 212                | 212                    | 190              | 224                   | 236     | 249     |

# Vote 10

## Health

---

|                                       |                  |
|---------------------------------------|------------------|
| To be appropriated by Vote in 2019/20 | R 14 386 809 000 |
| Direct Charge                         | R 0              |
| Responsible MEC                       | MEC of Health    |
| Administering Department              | Health           |
| Accounting Officer                    | Head: Health     |

---

### 1. Overview

#### Vision

“A Healthy Developed Society”

#### Mission

The Mpumalanga Department of Health is committed to improve the quality of health, well-being of all people of Mpumalanga by providing needs based, people centered, equitable healthcare delivery system through, and integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

#### Strategic objectives

The department's strategic goals, comprising of a number of strategic objectives and sub-outcomes have been aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities. The strategic objectives statements are:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery

#### Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote has eight main divisions, which consist of *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Provincial Tertiary Hospitals, Health Sciences and Training, Health Care Support Services* and *Health Facilities Management*.

*District Health Services* is foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health

system model. The Department provides primary health care package which includes amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

*Emergency Medical Services* provides Pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

*Provincial Hospital Services* renders Secondary Health Services in Regional Hospitals and provides TB services in Specialized Hospitals. Central Hospitals render Secondary and Tertiary Health Care Services and provides a platform for training of health care workers including research.

*Health Care Support Services* ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

**Overview of the main services that the Department intends to deliver mainly include the following;**

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System Model.
- The Department provides pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- The Department also renders of level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary Hospitals and renders Tertiary Health Care Services.

**The Acts, rules and regulations the department considered;**

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)

- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

### **External activities and other events relevant to budget decisions**

The following incidences have had influence budget considerations:

- Slow growth of the South African economy has an influence in the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department is not able to address human resource needs, infrastructure backlog and other operational resource requirements.
- The Province is predominantly rural which has an influence in the ability of the Department to collect revenue as a result, most patients are fully subsidized.
- The increase in pricing for fuel and other volatile services/goods such as electricity have a direct impact to the financial health of the Department.

#### **1.1 Aligning Departmental budgets to achieve government's prescribed outcomes**

The Department takes a lead in outcome 2 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 66.6% (191/287) PHC facilities, which are ideal clinics. Irrespective of the reduction to the baseline, the Department will allocate resources to ensure procurement of resources in order to reach Ideal Clinic Status.
- *Improved quality of health care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience. Allocation of 2019 MTEF budget is biased towards non-negotiables and service delivery programmes.



- *Implement the re-engineering of Primary Health Care* - 13 School Health Teams will be established in 2019/20 as part of EXCO Lekgotla Resolutions. The Department is also implementing other 4 streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting through NDOH
- *Reduced health care costs* - The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department has filled 20 427 critical posts to date. There are 1481 vacant critical posts. The Department has identified and prioritized 577 posts from vacated funded positions. The Department has further identified additional posts to be filled in 2019/20 FY.
- *Improved health management and leadership* - The Department has appointed a number of managers at the Provincial Office, Districts and Hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP), which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department uses School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.
- *Improved health facility planning and infrastructure delivery* - The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. The construction of the four (4) Hi-Tech Hospitals, namely, Bethal, Mmametlhake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has received R70 million for the operationalization of the two hospitals.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.1 billion is allocated to HIV/AIDS interventions in 2019/20 FY.
- *Maternal, infant and child mortality reduced* - The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts.
- *Efficient Health Management Information System developed and implemented for improved decision making* - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

## Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

- Collaborate with the private sector in order to accelerate the implementation of the MMC Programme and expand access to ART for all citizens living with HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision. A budget amounting to R6.5 million was allocated for MMC in 2019/20 financial year against a target of 37 584. An amount of R1 331.2 million was allocated for procurement ARVs in the 2019/20 financial year.
- Intensify the implementation of the Integrated School Health Programme to heighten awareness of the negative effects of risky sexual behavior among young people by appointing additional 112 Ward Base Primary Health Care Outreach Teams and 32 School Health Service Teams. R18.5 million is allocated for the appointment of personnel, procurement of vehicles and operational expenditure.
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Distribution (CCMDD) with ART clients as priority to reduce the health burden in facilities, and enable them to initiate more clients on ART. Through this model, private pharmacies and General Practitioners (GPs) are utilized as Pick-Up-Points of medication for stable ART patients. The Department will increase clients on CCMDD from 186 407 to 220 000 in 2018/19FY. The Department has budgeted R20 million in the 2019/20 financial year for this Programme.
- The Department has developed a strategy to reduce health costs for 2019/20 FY. The strategy will be supported by a SMART operational plan, which is financed. Reduction of health costs is one of the sub-outcomes in the strategic plan of the Department. The Department in the main plans to integrate Planned Patient Transport System (PPTS) with Emergency Medical Services (EMS) to reduce the number on non-emergency patients to utilized for emergency transport to go to hospitals. The project will be piloted at Gert Sibande district.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases. The Department has allocated a budget amounting to R10.6 million for the implementation of the communication strategy.
- Improvement of clinics and community health centers to achieve the Ideal Clinic Status and strengthen the community based mental health services in the three districts. The Department has allocated a budget amounting to R15 million for the implementation of the IDEAL clinic initiatives.
- Construction of Bethal Hospital and Mmamethlake hospital will be completed and handed over by end of 2018/19 financial year. The two hospitals will be operationalized in 2019/20 financial year and a budget amounting to R70 million was allocated.
- The Department will continue to strengthen governance in all facilities by ensuring function hospital boards and clinic committees. A budget allocation of R2.9 million was set aside for this purpose.

- Malaria case have become a concern in the Mpumalanga Province which has resulted into 0.68 per cent malaria case fatality rate at the end of the second quarter of the 2018/19 FY. The Department plan to reduce malaria case fatality rate to 0.5% in 2019/20 FY. A budget amounting to R63.2 million will be allocated in 2019/20 FY in order to achieve this target.
- The vote plans to increase the District Mental Health Teams from 2 to 3 in the 2019/20 FY and a budget amounting to R9,9 million was allocated for the Programme.
- TB has is one of leading causes of death in South Africa which has adversely affected the life expectancy target. The Department has reported 83.4 per cent and 71.6 per cent on TB client treatment success rate and Improve TB cure rate respectively. As a result, the Department plans to reduce malaria client death to less than 5 per cent in 2019/20 FY and funds amounting to R252.9 million were allocated.
- Revenue improvement is a critical element in the improvement of the provincial fiscal ability to fund Department service delivery Programme. Hence, the Department has appointed two service providers to deal with RAF and normal debtors of the Department. A budget amounting to R10 million was also set aside to procure computers, patient files and photocopiers for various health establishments.

The above priorities were provided for in the 2019 MTEF budget within various programmes of the Vote.

## **2. Review of the current financial year performance (2018/19 FY)**

The outcome for Health Services is “A long and healthy life for all South Africans”. All the programmes, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities. The overall preliminary performance of the Department for the first (1st) quarter of 2018/19 is achieved at 48 percent (36/75) from the planned APP indicator targets outlined hereunder as follows per Programme:

***Programme 1: Administration*** - The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity. The Department has requested approval from National Department of Health to grant approval to participate on the CSIR contract to connect all facilities during the financial year.

*Payments of suppliers within 30 days* - Significant strides have been made on improving procurement processes by ensuring that 84 percent of suppliers were paid within 30 days of invoicing in 2018/19. The Department will continue to prioritize the turn-around time of 30 days’ payment of invoices.

*Re-alignment of human resource to Departmental needs* - The status in the appointment of Executive Management teams in all hospitals was improved in 2019/20 FY.

The Department is prioritising appointments of the remaining Executive Management personnel during the second quarter of 2018/19. The programme realized 33.3 percent (1/3) of its planned 1<sup>st</sup> quarter targets.

**Programme 2: District health services** - The purpose of the programme is to render comprehensive Primary Health Care Services to the community using the District Health System model.

*Primary health care re-engineering-* A total of 91/287 (32 percent) primary health care facilities from across the three districts achieved a 70 percent score on the ideal clinic dashboard. Improved performance on the ideal clinic dashboard is currently hampered mostly by infrastructure related challenges. The Department has prioritised procurement of essential medical equipment and developed a maintenance plan.

All three districts are providing community outreach health services and school health services supported by 122 WBOTs and 33 school health teams refer patients to the closest health care facilities.

*HIV and AIDS, STIs and TB (HAST)* - During the quarter under review, the Department tested 323 595 clients on the HIV testing programme above the planned quarterly target of 265 078. The number of clients remaining on treatment at the end of the quarter under review is at 421 485 below the planned target of 428 635. A total number of 21 779 males were circumcised during the quarter under review surpassing the planned target of 17 600. Medical Male Circumcision (MMC) is an intervention used in the prevention of HIV and other sexually transmitted infections.

*Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review approximately 75 percent of pregnant women accessed antenatal care before 20 weeks of gestation surpassing the planned annual target of 74 percent. Furthermore, the Department has been able to screen 84 percent of women above the age of 30 years for cervical cancer exceeding the set target of 75 percent. The Department successfully managed to achieve its target on indicators affecting children under 5 years. This includes the management and treatment of diarrhea, pneumonia and severe acute malnutrition.

**Programme 3: Emergency Medical Services (EMS)** - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas. The ongoing challenge of both shortages of staff and unavailability of vehicles due to long turn-around times at the merchants waiting for repairs and maintenance are impacting negatively on the response times including location of dispatch bases. The recorded programme performance for the quarter under review is 0% (0/4).

**Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals** - The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. All the categories of hospitals are making an effort in resolving the targeted number of complaints within 25 working days. Hospital efficiencies need to be looked at to minimise prolonged unnecessary hospital stay and improve patient clinical management including proper referrals to appropriate levels of care.

Expenditure per patient day equivalent for regional and tertiary hospitals is not aligned with projected expenditures. The higher than expected expenditure per PDE is due to delayed payment of outstanding invoices for centralised accounts such as blood, medicine and laboratory services. The new Regiment of MXDR has contributed to the escalation in cost. The overall programme 4 and 5 performance is at 66.7 percent (6/9) and 40 percent (2/5) respectively.

**Programme 6: Health Sciences and training** - The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. 1 497 Health Care professionals were trained in the quarter under review exceeding the set target of 700. The overall programme performance is at 100 percent (2/2) for the quarter under review.

**Programme 7: Health Service Support** - The 95 percent target for availability of vital and essential medicines at health facilities was not achieved. During the quarter under review it was at 86 percent, this was due to poor performance of suppliers. The Department will continue to monitor the availability of medicine and performance of suppliers. A total number of 21 642 patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution Programme as at the end the 1st quarter 2018/19 surpassing the planned target of 10 000. Overall programme performance is at 38 percent (3/8) for the quarter under review.

**Programme 8: Health Facility Management and Infrastructure** - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different stages of completion. The overall programme performance is at 57 percent (4/7) during the quarter under review.

### **3. Outlook for the coming financial year (2019/20)**

*Universal Health coverage progressively achieved through implementation of National Health Insurance* - Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organization's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

*Improved quality of health care* - All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

*Implement the Re-engineering of PHC* - Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level. The number of Districts with fully-fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to three (3). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. It is expected that a complete of 121 School Health Teams and 560 WBPHCOTs will be established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status.

*Maternal, infant and child mortality reduced-* Screening services will be provided for early detection and management of diseases, thereby preventing complications. All of the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunization coverage under 1 year, reducing Child under 5 years' diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks' rate.

*HIV and AIDS successfully managed-* Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

#### **4. Reprioritization**

The Department has reprioritized R195.5 million from Compensation of into goods and services in order to settled escalating accruals and payables from previous financial years. The reprioritization will also address the low growth on goods and services, which is negative 2 per cent. In the main, funds were reprioritized to fund key accounts and non-negotiables.

In additional funds were added to households in order to deal with payments for litigations and leave gratuity for personnel who retire or resign.

Additional funds were allocated to Machinery and Equipment for the procurement of medical and allied equipment including EMS and planned Patient Transport.

#### **5. Procurement**

The Department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan that will be linked to Annual Performance Plan (APP) and operational plans. The Department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The Vote will also participate in the Provincial Transversal contracts issued by the Provincial Treasury. The Department plans to award contracts that will be part of the procurement plan.

#### **6. Receipts and financing**

##### **6.1. Summary of receipts**

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2015/16 to 2020/21. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           | 2018/19            | 2018/19                | 2018/19           | 2019/20               | 2020/21           | 2021/22           |
| Equitable share   | 8 120 059         | 8 571 677         | 9 717 849         | 10 242 792         | 10 104 619             | 10 104 619        | 11 053 945            | 11 830 262        | 12 784 786        |
| Conditional grants  | 1 422 915         | 1 531 329         | 1 782 337         | 2 344 338          | 2 389 168              | 2 389 168         | 2 664 562             | 2 895 207         | 3 267 063         |
| Comprehensive HIV, AIDS and TB Grant  | 927 214           | 1 032 055         | 1 196 105         | 1 744 627          | 1 744 627              | 1 744 627         | 1 998 197             | 2 207 511         | 2 532 610         |
| Health Facility Revitalisation Grant  | 287 942           | 281 174           | 325 617           | 333 935            | 364 539                | 364 539           | 344 915               | 365 162           | 393 783           |
| Health Professions Training and Development Grant                           | 97 460            | 101 646           | 108 014           | 114 279            | 121 653                | 121 653           | 120 678               | 127 315           | 134 317           |
| National Tertiary Services Grant  | 99 311            | 103 597           | 110 103           | 116 489            | 123 341                | 123 341           | 122 993               | 131 234           | 138 451           |
| National Health Insurance Grant   | 7 206             | 7 546             | –                 | –                  | –                      | –                 | –                     | –                 | –                 |
| Human Papillomavirus Vaccine Grant  | –                 | –                 | –                 | 17 665             | 17 665                 | 17 665            | 18 654                | 19 680            | 20 762            |
| Human Resources Capacitation Grant  | –                 | –                 | –                 | –                  | –                      | –                 | 41 562                | 44 305            | 47 140            |
| Expanded Public Works Programme Integrated Grant for Provinces              | 2 264             | 2 311             | 2 000             | 2 322              | 2 322                  | 2 322             | 2 126                 | –                 | –                 |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 1 518             | 3 000             | 40 498            | 15 021             | 15 021                 | 15 021            | 15 437                | –                 | –                 |
| Own Revenue   | 548 935           | 482 138           | 650 493           | 578 044            | 582 804                | 582 804           | 668 302               | 643 034           | 655 208           |
| Other   | –                 | –                 | –                 | 113 000            | 113 000                | 113 000           | –                     | –                 | –                 |
| <b>Total receipts</b>   | <b>10 091 909</b> | <b>10 585 144</b> | <b>12 150 679</b> | <b>13 278 174</b>  | <b>13 189 591</b>      | <b>13 189 591</b> | <b>14 386 809</b>     | <b>15 368 503</b> | <b>16 707 057</b> |
| <b>Total payments</b>   | <b>10 080 392</b> | <b>10 579 880</b> | <b>12 083 013</b> | <b>13 278 174</b>  | <b>13 189 591</b>      | <b>13 854 930</b> | <b>14 386 809</b>     | <b>15 368 503</b> | <b>16 707 057</b> |
| Surplus/(deficit) before financing  | 11 517            | 5 264             | 67 666            | –                  | –                      | (665 339)         | –                     | –                 | –                 |
| Financing   |                   |                   |                   |                    |                        |                   |                       |                   |                   |
| of which  |                   |                   |                   |                    |                        |                   |                       |                   |                   |
| Provincial CG roll-overs  | 71 993            | 21 184            | 9 374             |                    |                        |                   |                       |                   |                   |
| <b>Surplus/(deficit) after financing</b>                                    | <b>83 510</b>     | <b>26 448</b>     | <b>77 040</b>     | <b>–</b>           | <b>–</b>               | <b>(665 339)</b>  | <b>–</b>              | <b>–</b>          | <b>–</b>          |

The Department will receive R46.5 billion in the 2019 MTEF period which is R10 billion higher than the previous 3 years' expenditure. The budget will be increased by R3.4 billion in the next 3 financial years. The equitable share budget will increase by R2.5 billion, conditional grants by R922.7 million and own revenue will decline by R35.8 million.

## Conditional grants

*Health Professional Training and Development Grant* - This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

*Hospital Facility Revitalization Grant* - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

*National Tertiary Services Grant* - The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

*Comprehensive HIV, AIDS and TB Grant* - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country.

*Human Papillomavirus Vaccine Grant* - To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools.

*Social Sector Expanded Public Works Programme Incentive Grant for Provinces* - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

*Expanded Public Works Programme Integrated Grant for Provinces*- To incentivize provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

## 6.2. Departmental receipts collection

**Table 10.2: Departmental receipts: Health**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Tax receipts  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Casino taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Horse racing taxes                                    | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Liquor licences                                       | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Motor vehicle licences                                | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Sales of goods and services other than capital assets | 56 176        | 65 696        | 75 640        | 73 152             | 73 152                         | 73 152           | 88 372                | 92 927         | 97 950         |
| Transfers received from:                              | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Fines, penalties and forfeits                         | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Interest, dividends and rent on land                  | 3 523         | 3 871         | 4 010         | 3 925              | 3 925                          | 3 925            | 5 283                 | 5 546          | 5 824          |
| Sales of capital assets                               | 1 564         | 3 186         | 4 565         | 1 057              | 1 057                          | 1 057            | 4 324                 | 4 545          | 4 777          |
| Financial transactions in assets and liabilities      | 1 952         | 3 355         | 3 612         | 1 289              | 1 289                          | 1 289            | 3 754                 | 3 942          | 4 138          |
| <b>Total</b>  | <b>63 215</b> | <b>76 108</b> | <b>87 827</b> | <b>79 423</b>      | <b>79 423</b>                  | <b>79 423</b>    | <b>101 733</b>        | <b>106 960</b> | <b>112 689</b> |

The Department plans to increase revenue by 28 per cent or R20 million in the 2019/20 financial year. In 2018/19 FY, the Department is under collecting on the budgeted revenue due various challenges which include RAF in hospitals. In collaboration with the Provincial Treasury, the Vote will implement an improvement plan, which is funded by the Provincial Treasury. A number of computers will be procured for all hospitals which be allocated to wards and patient administration. The Department will also standardize patient files in all hospital for patient data collection.

In addition, the Department has appointed a RAF service provider and a debt collector that will assist the Department with the collection of revenue in the coming financial year.

The factors influencing revenue collection of health patient fees

- Given that most of the parts of the province are rural, majority of the people of the province depend on public health services. This has a negative impact on the opportunities of the Department to collect revenue,
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.



## **7. Payment summary**

### **7.1. Key assumptions**

*The Department has applied the following broad assumptions when compiling the budget:*

- Mpumalanga Nursing College Bursary Holder Community Service Nurses will be absorbed in April of each Year. Bursary Holders Professional Nurses,
- Allied Health and Medical Officers from outside Educational Institutions will be absorbed in the last three months of each financial year and a full year cost for appointments will be brought forward to the following Financial Years;
- Translate final year nursing students that had successfully completed their qualification in March 2019 to Community Service Professional Nurses in April 2019;
- Replace all post vacated between 1 November 2018 to 31 March 2019 in line with available funding;
- An increase in compensation of employees will be effected as per the Collective Agreement
  - Level 1-7 = 5.5 CPI plus 1 per cent
  - Level 8-10 = 5.5 CPI plus 0.5 per cent
  - Level 11-16 = 5.5 CPI
- The accruals and payables for 2018/19 financial year will amount to an estimated R1 billion which will have an impact in the 2019 MTEF budget.

*The Department has applied the following principles when compiling the budget:*

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- Projected accruals were included in the provision for cost drivers MTEF budget.
- A cost per employee was done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2018 MTSF and funding allocated per priority.
- 2019 MTEF technical guidelines were used in compiling the budget.

*Key Departmental challenges when compiling the budget:*

- Funding of IDEAL clinic projects.
- Funding of unauthorized expenditure approved without funding.
- Funding of the MTEF impact of the appointment of community service doctors.
- Funding of infrastructure projects in the 2019 MTEF period.
- Funding of critical vacancies especially support staff for clinics and hospitals (Finance, SCM and revenue).
- Increasing APP targets on a declining budget baseline in real terms.
- Funding of non-negotiables has been a challenge

## 7.2. Programme summary

The Department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

**Table 10.3: Summary of payments and estimates: Health**

| R thousand                           | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|--------------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|                                      | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| 1. Administration                    | 297 298           | 282 001           | 342 113           | 265 526            | 268 369                        | 335 427           | 322 276               | 368 652           | 389 407           |
| 2. District Health Services          | 6 175 406         | 6 524 844         | 7 182 004         | 8 048 071          | 7 988 074                      | 8 419 685         | 8 795 457             | 9 433 713         | 10 159 218        |
| 3. Emergency Medical Services        | 309 596           | 328 189           | 371 519           | 388 002            | 364 097                        | 364 097           | 435 317               | 426 280           | 449 378           |
| 4. Provincial Hospital Services      | 1 174 385         | 1 221 480         | 1 302 741         | 1 393 406          | 1 362 723                      | 1 424 854         | 1 541 312             | 1 684 984         | 1 800 911         |
| 5. Central Hospital Services         | 991 759           | 1 026 751         | 1 154 506         | 1 218 481          | 1 208 932                      | 1 313 471         | 1 327 268             | 1 484 427         | 1 821 143         |
| 6. Health Sciences and Training      | 369 233           | 372 901           | 367 797           | 388 773            | 375 435                        | 375 435           | 452 353               | 475 474           | 502 012           |
| 7. Health Care Support Services      | 123 451           | 140 693           | 177 021           | 182 640            | 184 080                        | 184 080           | 194 851               | 194 086           | 204 043           |
| 8. Health Facilities Management      | 639 264           | 683 021           | 1 185 312         | 1 393 275          | 1 437 881                      | 1 437 881         | 1 317 975             | 1 300 887         | 1 380 945         |
| <b>Total payments and estimates:</b> | <b>10 080 392</b> | <b>10 579 880</b> | <b>12 083 013</b> | <b>13 278 174</b>  | <b>13 189 591</b>              | <b>13 854 930</b> | <b>14 386 809</b>     | <b>15 368 503</b> | <b>16 707 057</b> |

The budget of the Department will increase by an average 6 percent or R2.8 billion over the 2019 MTEF due to a tight budget in country. In 2019/20 FY, the growth is at 4 per cent which is below the CPI rate. This means that the Department will encounter challenges to fund market price escalation especially on key accounts and non-negotiables. Over 95 per cent of the MTEF budget increase will be allocated to service delivery programme in order to support the Annual Performance Plan as approved.

*Programme 1: Administration* The low increase in 2019/12 due high litigations settled by the programme. The programme will encounter challenges to deliver on the APP due to accumulating accruals and payables in 2018/19 FY. An amount of R10 million was allocated in order to improve revenue collection. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. A number of strides were made in the 2018/19 FY on reduction of costs of overtime and food.

*Programme 2: District Health Services* shows an increase of 4 per cent in 2019/20 FY which is below the CPI. The programme shows an increase of 10 per cent on Compensation of Employees as result of the need to appoint additional personnel in hospitals and clinics. The programme has receive funding allocation from the Presidential Stimulus Package aimed at the appointment of healthcare professionals.

*Programme 3: Emergency Medical Services* shows an increase of 20 per cent due to the integration of PPT into EMS from programme 2. The integration of PPT project will be piloted at the Gert Sibande District and a budget of R12 million was allocated for this purpose. An amount of R35 million was allocated for the replacement of old ambulances in order to achieve the APP targets.

*Programme 4: The Provincial Hospital Services* budget for 2019.20 FY has increased by 8 per cent or R116 million. The programme encountered challenges in 2018/19 FY due accruals and payables from the previous financial year. The increase will allow the programme to continue providing services at minimum level.

*Programme 5: Central Hospital Services* consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. In 2017/18, the programme incurred an unauthorized expenditure amounting to R33 million on payments for overtime, renal dialysis and medical supplies. The increase of the budget is at 1 per cent which is lowest growth due to accruals and payables paid in 2018/19 FY.

*Programme 6: Health Science & Training* shows an increase of 49 per cent due to the integration of college campuses from hospital. The budget and expenditure for all nursing education programmes are integrated at the nursing college. The programme plans to implement the new nursing curriculum in 2019/20 FY in two campuses (Nursing College and Rob Ferreira). In order to achieve efficiencies, the programme has planned to insource the provision of catering to college students without compromising quality of nutrition for the students.

*Programme 7: Health Care Support Services* budget has increased by 4 per cent in 2019/20 FY which is below the CPI. The Programme will continue to procure and maintain medical and allied equipment for various facilities. Procurement of laundry equipment will continue in the 2019/20 financial year in order to ensure reliable supply of clean linen.

*Programme 8: Health Facilities Management* the programme shows a decline of the budget for 2019/20 FY. The construction of new hospitals Mapulaneng and Middelburg hospital, and upgrade of Bethal hospital and Mmametlhake on equitable share will continue. The rest of the building and other fixed structures projects are funded through Health Facility Revitalization grant.

### 7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                             | <b>9 005 288</b>  | <b>9 753 872</b>  | <b>10 657 396</b> | <b>11 596 322</b>  | <b>11 516 519</b>              | <b>12 156 399</b> | <b>12 829 578</b>     | <b>13 946 580</b> | <b>14 959 168</b> |
| Compensation of employees                           | 6 102 017         | 6 686 678         | 7 217 105         | 7 877 247          | 7 708 843                      | 7 708 741         | 8 467 251             | 9 080 922         | 9 664 058         |
| Goods and services                                  | 2 902 264         | 3 064 888         | 3 439 974         | 3 719 075          | 3 807 676                      | 4 447 118         | 4 362 327             | 4 865 658         | 5 295 110         |
| Interest and rent on land                           | 1 007             | 2 306             | 317               | –                  | –                              | 540               | –                     | –                 | –                 |
| <b>Transfers and subsidies</b>                      | <b>479 149</b>    | <b>306 487</b>    | <b>368 261</b>    | <b>345 676</b>     | <b>444 796</b>                 | <b>470 245</b>    | <b>376 138</b>        | <b>375 701</b>    | <b>510 270</b>    |
| Provinces and municipalities                        | 140 141           | 552               | 519               | 833                | 1 083                          | 1 083             | 859                   | 906               | 956               |
| Departmental agencies and accounts                  | 231               | 177               | 6 925             | 14 294             | 14 359                         | 14 359            | 15 052                | 15 111            | 15 941            |
| Higher education institutions                       | –                 | –                 | –                 | –                  | –                              | –                 | –                     | –                 | –                 |
| Foreign governments and international organisations | –                 | –                 | –                 | –                  | –                              | –                 | –                     | –                 | –                 |
| Public corporations and private enterprises         | –                 | –                 | –                 | –                  | –                              | –                 | –                     | –                 | –                 |
| Non-profit institutions                             | 240 706           | 182 733           | 194 987           | 229 140            | 326 364                        | 325 976           | 264 641               | 258 832           | 386 961           |
| Households  | 98 071            | 123 025           | 165 830           | 101 409            | 102 990                        | 128 827           | 95 586                | 100 852           | 106 412           |
| <b>Payments for capital assets</b>                  | <b>595 955</b>    | <b>509 496</b>    | <b>1 057 356</b>  | <b>1 336 176</b>   | <b>1 228 276</b>               | <b>1 228 286</b>  | <b>1 181 093</b>      | <b>1 046 222</b>  | <b>1 237 619</b>  |
| Buildings and other fixed structures                | 453 725           | 437 594           | 936 812           | 1 225 816          | 1 088 978                      | 1 088 978         | 952 804               | 927 966           | 1 111 094         |
| Machinery and equipment                             | 142 230           | 71 902            | 120 544           | 110 360            | 139 298                        | 139 308           | 228 289               | 118 256           | 126 525           |
| 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>10 025</b>     | <b>–</b>          | <b>–</b>           | <b>–</b>                       | <b>–</b>          | <b>–</b>              | <b>–</b>          | <b>–</b>          |
| <b>Total economic classification</b>                | <b>10 080 392</b> | <b>10 579 880</b> | <b>12 083 013</b> | <b>13 278 174</b>  | <b>13 189 591</b>              | <b>13 854 930</b> | <b>14 386 809</b>     | <b>15 368 503</b> | <b>16 707 057</b> |

*Compensation of Employees* – shows an increase of 10 per cent due to the need to appoint additional personnel in 2019/20 FY. The Department has received a new grant, which is aimed at improving personnel level in various health facilities. A budget of R41 million was allocated in the 2019/20 FY for this purpose. The department has further received additional funding for the operationalization of Bethal and Mmamethlake hospital which were upgraded in the previous financial year. The Nursing College will appoint additional personnel for the insourcing of catering services for students.

The annual appointment of Bursary Holders also results in the increase in the annual Compensation of employee. The Department will be able to sustain the personnel number with the 10 per cent growth provided in the budget. Various cost efficiency projects will be implemented in order to reduce health costs.

*Goods and Services* – budget has not increased but shows a decline of 2 per cent. The decline is a result of recurring accruals and payables of the previous financial years. The Department will have difficulties to sustain payments until the end of the financial year as a result. Key Accounts and Non-negotiables could not be fully funded as result of a declining budget for operational activities. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

*Transfers and subsidies* - the budget decrease was due to inability to fund litigations and increase stipend for CHWs for the home base care Organizations. The Department will continue to implement the litigation strategy in order to reduce payment of high litigation, which may lead to bankruptcy of the Department.

*Payments of Capital Assets* –budget has decreased by 3 per cent due to a high investment made in 2018/19 FY on infrastructure and procurement essential equipment. The Department will continue to procure medical equipment and the replacement of EMS vehicles.

## 7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome        |                |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16        | 2016/17        | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Existing infrastructure assets</b>                        | <b>566 258</b> | <b>550 577</b> | <b>686 364</b>   | <b>825 981</b>     | <b>712 059</b>                    | <b>719 067</b>   | <b>472 133</b>        | <b>404 582</b>   | <b>426 859</b>   |
| Maintenance and repairs                                      | 114 994        | 149 869        | 137 548          | 94 510             | 179 420                           | 186 428          | 155 237               | 141 472          | 149 256          |
| Upgrades and additions                                       | 291 231        | 294 022        | 483 992          | 710 992            | 519 532                           | 519 532          | 298 809               | 263 110          | 277 603          |
| Rehabilitation and refurbishment                             | 160 033        | 106 686        | 64 824           | 20 479             | 13 107                            | 13 107           | 18 087                | –                | –                |
| <b>New infrastructure assets</b>                             | <b>2 462</b>   | <b>36 886</b>  | <b>387 996</b>   | <b>494 345</b>     | <b>556 339</b>                    | <b>556 337</b>   | <b>635 908</b>        | <b>664 856</b>   | <b>833 491</b>   |
| <b>Infrastructure transfers</b>                              | <b>–</b>       | <b>–</b>       | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Infrastructure transfers - Current                           | –              | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| Infrastructure transfers - Capital                           | –              | –              | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>       | <b>–</b>       | <b>–</b>         | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| Infrastructure: Leases                                       | 13 382         | 13 953         | 11 343           | 11 956             | 12 796                            | 14 045           | 11 813                | 12 327           | 13 005           |
| <b>Non Infrastructure</b>                                    | <b>–</b>       | <b>–</b>       | <b>74 988</b>    | <b>59 866</b>      | <b>85 558</b>                     | <b>85 558</b>    | <b>81 366</b>         | <b>55 228</b>    | <b>57 033</b>    |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>582 102</b> | <b>601 416</b> | <b>1 160 691</b> | <b>1 392 148</b>   | <b>1 366 752</b>                  | <b>1 375 007</b> | <b>1 201 220</b>      | <b>1 136 993</b> | <b>1 330 388</b> |
| <i>Capital infrastructure</i>                                | <i>453 726</i> | <i>437 594</i> | <i>936 812</i>   | <i>1 225 816</i>   | <i>1 088 978</i>                  | <i>1 088 976</i> | <i>952 804</i>        | <i>927 966</i>   | <i>1 111 094</i> |
| <i>Current infrastructure</i>                                | <i>128 376</i> | <i>163 822</i> | <i>223 879</i>   | <i>166 332</i>     | <i>277 774</i>                    | <i>286 031</i>   | <i>248 416</i>        | <i>209 027</i>   | <i>219 294</i>   |

### 7.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishments.

### 7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R156 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the conditional grant.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

## 7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

This department does not have transfers to public entities.

### 7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

| R thousand              | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|-------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                         | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Home Based Care Centres | 240 706        | 182 733        | 194 987        | 229 140            | 326 364                        | 325 976          | 264 641               | 258 832        | 386 961        |
| <b>Total</b>            | <b>240 706</b> | <b>182 733</b> | <b>194 987</b> | <b>229 140</b>     | <b>326 364</b>                 | <b>325 976</b>   | <b>264 641</b>        | <b>258 832</b> | <b>386 961</b> |

### 7.6.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

| R thousand   | Outcome        |            |            | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |            |            |
|--------------|----------------|------------|------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|
|              | 2015/16        | 2016/17    | 2017/18    |                    |                                |                  | 2019/20               | 2020/21    | 2021/22    |
| Category A   | —              | —          | —          | —                  | —                              | —                | —                     | —          | —          |
| Category B   | 139 626        | —          | —          | —                  | —                              | —                | —                     | —          | —          |
| Category C   | —              | —          | —          | —                  | —                              | —                | —                     | —          | —          |
| Unallocated  | 515            | 552        | 519        | 833                | 1 083                          | 1 083            | 859                   | 906        | 956        |
| <b>Total</b> | <b>140 141</b> | <b>552</b> | <b>519</b> | <b>833</b>         | <b>1 083</b>                   | <b>1 083</b>     | <b>859</b>            | <b>906</b> | <b>956</b> |

## 8. Programme description

### 8.1. Programme 1:Administration

#### 8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC's office and administration.

Table 10.8: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the MEC                             | 7 600          | 7 752          | 7 140          | 8 628              | 8 628                          | 8 628            | 9 980                 | 10 047         | 10 594         |
| 2. Management                                    | 289 698        | 274 249        | 334 973        | 256 898            | 259 741                        | 326 799          | 312 296               | 358 605        | 378 813        |
| <b>Total payments and estimates: Programme 1</b> | <b>297 298</b> | <b>282 001</b> | <b>342 113</b> | <b>265 526</b>     | <b>268 369</b>                 | <b>335 427</b>   | <b>322 276</b>        | <b>368 652</b> | <b>389 407</b> |

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>267 454</b> | <b>232 997</b> | <b>265 063</b> | <b>239 432</b>     | <b>240 147</b>                 | <b>290 028</b>   | <b>282 742</b>        | <b>330 110</b> | <b>347 376</b> |
| Compensation of employees                           | 110 825        | 124 420        | 135 808        | 133 645            | 132 020                        | 132 020          | 142 449               | 156 626        | 165 084        |
| Goods and services                                  | 156 033        | 108 476        | 129 216        | 105 787            | 108 127                        | 157 692          | 140 293               | 173 484        | 182 292        |
| Interest and rent on land                           | 596            | 101            | 39             | —                  | —                              | 316              | —                     | —              | —              |
| <b>Transfers and subsidies</b>                      | <b>21 105</b>  | <b>35 152</b>  | <b>69 025</b>  | <b>24 094</b>      | <b>25 458</b>                  | <b>42 635</b>    | <b>25 422</b>         | <b>26 819</b>  | <b>28 294</b>  |
| Provinces and municipalities                        | 515            | 552            | 519            | 833                | 1 083                          | 1 083            | 859                   | 906            | 956            |
| Departmental agencies and accounts                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Non-profit institutions                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 20 590         | 34 600         | 68 506         | 23 261             | 24 375                         | 41 552           | 24 563                | 25 913         | 27 338         |
| <b>Payments for capital assets</b>                  | <b>8 739</b>   | <b>3 827</b>   | <b>8 025</b>   | <b>2 000</b>       | <b>2 764</b>                   | <b>2 764</b>     | <b>14 112</b>         | <b>11 723</b>  | <b>13 737</b>  |
| Buildings and other fixed structures                | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment                             | 8 739          | 3 827          | 8 025          | 2 000              | 2 764                          | 2 764            | 14 112                | 11 723         | 13 737         |
| 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>10 025</b>  | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>297 298</b> | <b>282 001</b> | <b>342 113</b> | <b>265 526</b>     | <b>268 369</b>                 | <b>335 427</b>   | <b>322 276</b>        | <b>368 652</b> | <b>389 407</b> |

The strategic priorities of this programme are as follows:

- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.
- Improve financial management through:
  - Asset management
  - Management of accruals
  - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.

The budget increase of the programme is at minus 4 per cent due inadequacy of the budget of the Department. The programme will prioritize payment of accruals and payables for ICT programme and various fixed accounts of the programme. The Programme provides leadership in the reduction of health costs across all programmes. An amount of R10 million was earmarked for the improvement of revenue collection by procuring computers, patients files and photocopier machines for hospitals.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.2. Programme 2: District Health Services

### 8.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

**Table 10.10: Summary of payments and estimates: District Health Services**

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                   |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|-------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22           |
| 1. District Management                           | 349 625          | 341 758          | 331 895          | 383 965            | 397 704                        | 408 874          | 431 666               | 451 399          | 475 854           |
| 2. Community Health Clinics                      | 1 246 101        | 1 202 502        | 1 302 677        | 1 448 290          | 1 423 686                      | 1 510 953        | 1 544 366             | 1 650 612        | 1 740 140         |
| 3. Community Health Centres                      | 753 732          | 833 433          | 895 515          | 898 241            | 910 220                        | 969 970          | 983 592               | 1 060 314        | 1 117 753         |
| 4. Community-based Services                      | 89 841           | 91 150           | 136 745          | 18 526             | 19 076                         | 19 076           | 21 738                | 5 965            | 6 292             |
| 5. Other Community Services                      | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| 6. HIV/Aids                                      | 936 447          | 1 120 040        | 1 420 824        | 1 903 549          | 1 898 883                      | 2 066 431        | 2 132 510             | 2 342 459        | 2 674 787         |
| 7. Nutrition                                     | 12 667           | 13 199           | 16 838           | 18 187             | 10 832                         | 10 879           | 16 712                | 17 555           | 18 519            |
| 8. Coroner Services                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| 9. District Hospitals                            | 2 786 993        | 2 922 762        | 3 077 510        | 3 377 313          | 3 327 673                      | 3 433 502        | 3 664 873             | 3 905 409        | 4 125 873         |
| <b>Total payments and estimates: Programme 2</b> | <b>6 175 406</b> | <b>6 524 844</b> | <b>7 182 004</b> | <b>8 048 071</b>   | <b>7 988 074</b>               | <b>8 419 685</b> | <b>8 795 457</b>      | <b>9 433 713</b> | <b>10 159 218</b> |

**Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                   |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|-------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22           |
| <b>Current payments</b>                             | <b>5 756 986</b> | <b>6 321 584</b> | <b>6 955 798</b> | <b>7 790 528</b>   | <b>7 632 914</b>               | <b>8 058 762</b> | <b>8 482 703</b>      | <b>9 146 723</b> | <b>9 741 558</b>  |
| Compensation of employees                           | 3 921 759        | 4 293 015        | 4 616 513        | 5 089 808          | 5 035 880                      | 5 035 880        | 5 526 431             | 5 889 998        | 6 217 719         |
| Goods and services                                  | 1 835 065        | 2 028 435        | 2 339 010        | 2 700 720          | 2 597 034                      | 3 022 790        | 2 956 272             | 3 256 725        | 3 523 839         |
| Interest and rent on land                           | 162              | 134              | 275              | –                  | –                              | 92               | –                     | –                | –                 |
| <b>Transfers and subsidies</b>                      | <b>342 462</b>   | <b>198 577</b>   | <b>219 509</b>   | <b>235 930</b>     | <b>333 581</b>                 | <b>339 344</b>   | <b>271 810</b>        | <b>266 395</b>   | <b>394 941</b>    |
| Provinces and municipalities                        | 139 626          | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| Departmental agencies and accounts                  | 112              | 113              | 105              | 139                | 204                            | 204              | 146                   | 154              | 162               |
| Higher education institutions                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| Public corporations and private enterprises         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| Non-profit institutions                             | 187 335          | 182 733          | 194 987          | 229 140            | 326 364                        | 325 976          | 264 641               | 258 832          | 386 961           |
| Households  | 15 389           | 15 731           | 24 417           | 6 651              | 7 013                          | 13 164           | 7 023                 | 7 409            | 7 818             |
| <b>Payments for capital assets</b>                  | <b>75 958</b>    | <b>4 683</b>     | <b>6 697</b>     | <b>21 613</b>      | <b>21 579</b>                  | <b>21 579</b>    | <b>40 944</b>         | <b>20 595</b>    | <b>22 719</b>     |
| Buildings and other fixed structures                | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                 |
| Machinery and equipment                             | 75 958           | 4 683            | 6 697            | 21 613             | 21 579                         | 21 579           | 40 944                | 20 595           | 22 719            |
| 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>–</b>          |
| <b>Total economic classification: Programme 2</b>   | <b>6 175 406</b> | <b>6 524 844</b> | <b>7 182 004</b> | <b>8 048 071</b>   | <b>7 988 074</b>               | <b>8 419 685</b> | <b>8 795 457</b>      | <b>9 433 713</b> | <b>10 159 218</b> |

The following are key priorities in programme 2

- Universal Health coverage progressively achieved through implementation of National Health Insurance
- Implement the Re-engineering of PHC
- Improved quality of health care
- Maternal, infant and child mortality reduced
- Participation in the Operation Vuka Sisebente (OVS) through WBPHCOTs
- Strengthen the implementation of 90 90 90 Policy Strategy
- Strengthen Universal Test and Treat Initiative
- Voluntary Medical Male Circumcision (VMMC)
- Strengthen SheConquers campaign: HIV Prevention in girls and young women in South Africa
- HIV Testing Services
- Strengthen the implementation of ACSM Strategy
- Implementation of IDEAL clinic initiative
- Reduce malaria fatality rate

The significant allocation supports the policy of provision access to quality health care. The budget increase in 2019/20 FY is due to the significant increase in HIV grant funding to address the pressure in ART drugs. The Department has also budgeted for the ideal clinics and school health.

A budget of amounting to R15 million was allocated for the improvement of the IDEAL status for all Primary Health Facilities. An amount of R63 million was set aside to reduce the malaria fatality rate, which also include funding from the Comprehensive HIV/AIDS conditional grant. The Programme will receive R78 million additional budget on Compensation of Employees in order to improve staffing needs within the programme. Additional funding amounting to R9.5 million was allocated to procure the tools of trade for employees.

#### **8.2.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

### **8.3. Programme 3: Emergency Medical Services**

#### **8.3.1. Description and objectives**

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.



**Table 10.12: Summary of payments and estimates: Emergency Medical Services**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Emergency transport                           | 305 351        | 321 913        | 357 188        | 380 800            | 356 895                        | 356 895          | 413 036               | 402 751        | 424 579        |
| 2. Planned Patient Transport                     | 4 245          | 6 276          | 14 331         | 7 202              | 7 202                          | 7 202            | 22 281                | 23 529         | 24 799         |
| <b>Total payments and estimates: Programme 3</b> | <b>309 596</b> | <b>328 189</b> | <b>371 519</b> | <b>388 002</b>     | <b>364 097</b>                 | <b>364 097</b>   | <b>435 317</b>        | <b>426 280</b> | <b>449 378</b> |

**Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>286 847</b> | <b>318 671</b> | <b>350 037</b> | <b>374 726</b>     | <b>352 321</b>                 | <b>352 219</b>   | <b>385 640</b>        | <b>405 507</b> | <b>427 472</b> |
| Compensation of employees                           | 232 102        | 267 257        | 291 567        | 314 963            | 291 058                        | 290 956          | 314 052               | 329 976        | 347 795        |
| Goods and services                                  | 54 715         | 51 407         | 58 470         | 59 763             | 61 263                         | 61 263           | 71 588                | 75 531         | 79 677         |
| Interest and rent on land                           | 30             | 7              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>544</b>     | <b>129</b>     | <b>483</b>     | <b>–</b>           | <b>–</b>                       | <b>102</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  | 544            | 129            | 483            | –                  | –                              | 102              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>22 205</b>  | <b>9 389</b>   | <b>20 999</b>  | <b>13 276</b>      | <b>11 776</b>                  | <b>11 776</b>    | <b>49 677</b>         | <b>20 773</b>  | <b>21 906</b>  |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 22 205         | 9 389          | 20 999         | 13 276             | 11 776                         | 11 776           | 49 677                | 20 773         | 21 906         |
| 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>–</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>309 596</b> | <b>328 189</b> | <b>371 519</b> | <b>388 002</b>     | <b>364 097</b>                 | <b>364 097</b>   | <b>435 317</b>        | <b>426 280</b> | <b>449 378</b> |

The strategic priority for this programme is to:

- Reduction of maternal, infant and child mortality through provision of obstetric ambulance.
- Improvement of referrals through integration of PPTS into EMS.
- Improve response time

The Department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province.

Emergency Services provides for all emergency medical services including ambulance service, communication and air ambulance services. The increase in the 2019/19 FY relates to the integration of PPT into EMS. The Department has planned to implement the project at Gert Sibande, which is highest spender on fleet services account. A budget amounting to R35 million was set aside for the procurement of additional ambulances in order to reduce dissatisfaction by the Mpumalanga community. The Department will continue to invest in the fleet infrastructure of the programme in the MTEF period.

### **8.3.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

## 8.4. Programme 4: Provincial Hospital services

### 8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.14: Summary of payments and estimates: Provincial Hospital Services**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. General (Regional) Hospitals                       | 937 555          | 1 005 225        | 1 084 521        | 1 152 331          | 1 119 852                      | 1 180 375        | 1 295 723             | 1 423 680        | 1 525 375        |
| 2. Tuberculosis Hospitals                             | 183 459          | 181 906          | 176 879          | 197 021            | 198 817                        | 200 425          | 199 068               | 212 224          | 223 757          |
| 3. Psychiatric/ Mental Hospitals                      | 53 371           | 34 349           | 41 341           | 44 054             | 44 054                         | 44 054           | 46 521                | 49 080           | 51 779           |
| 4. Sub-acute, Step down and Chronic Medical Hospitals | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 5. Dental Training Hospitals                          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 6. Other Specialised Hospitals                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Total payments and estimates: Programme 4</b>      | <b>1 174 385</b> | <b>1 221 480</b> | <b>1 302 741</b> | <b>1 393 406</b>   | <b>1 362 723</b>               | <b>1 424 854</b> | <b>1 541 312</b>      | <b>1 684 984</b> | <b>1 800 911</b> |

**Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>1 106 323</b> | <b>1 214 547</b> | <b>1 295 426</b> | <b>1 391 602</b>   | <b>1 360 305</b>               | <b>1 420 767</b> | <b>1 536 581</b>      | <b>1 682 978</b> | <b>1 798 795</b> |
| Compensation of employees                           | 828 934          | 924 303          | 1 003 800        | 1 074 783          | 1 043 486                      | 1 043 486        | 1 127 441             | 1 234 497        | 1 325 775        |
| Goods and services                                  | 277 188          | 290 234          | 291 623          | 316 819            | 316 819                        | 377 262          | 409 140               | 448 481          | 473 020          |
| Interest and rent on land                           | 201              | 10               | 3                | -                  | -                              | 19               | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>56 090</b>    | <b>4 433</b>     | <b>6 327</b>     | <b>1 040</b>       | <b>2 418</b>                   | <b>4 077</b>     | <b>1 098</b>          | <b>1 158</b>     | <b>1 221</b>     |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | 39               | 48               | 25               | 107                | 107                            | 107              | 113                   | 119              | 125              |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Non-profit institutions                             | 53 371           | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households  | 2 680            | 4 385            | 6 302            | 933                | 2 311                          | 3 970            | 985                   | 1 039            | 1 096            |
| <b>Payments for capital assets</b>                  | <b>11 972</b>    | <b>2 500</b>     | <b>988</b>       | <b>764</b>         | <b>-</b>                       | <b>10</b>        | <b>3 633</b>          | <b>848</b>       | <b>895</b>       |
| Buildings and other fixed structures                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Machinery and equipment                             | 11 972           | 2 500            | 988              | 764                | -                              | 10               | 3 633                 | 848              | 895              |
| 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>-</b>         |
| <b>Total economic classification: Programme 4</b>   | <b>1 174 385</b> | <b>1 221 480</b> | <b>1 302 741</b> | <b>1 393 406</b>   | <b>1 362 723</b>               | <b>1 424 854</b> | <b>1 541 312</b>      | <b>1 684 984</b> | <b>1 800 911</b> |

The high-level strategic priorities of the programme are as follows:

- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appointment of Health Professionals to support the specialists.
- Improve quality of care by ensuring that regional hospitals comply with the national core standards through the procurement and maintenance of medical equipment. The programme will improve quality of care by ensuring that regional hospitals comply with the ideal hospital framework.

- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities
- Improve compliance with National Core Standards: Improve quality of care by ensuring that TB specialized hospitals comply with the ideal hospital framework and decentralization of DR TB treatment

The growth in Programme 4 relates to the need to improve the budget allocation for the programme that was the most pressured in the 2018/19 FY. The additional budget allocation will fund NHLS, Medical waste and Medical Supplies. The Programme will also initiate efficiency projects, which will be aimed at making the programme more efficient and financially viable.

A budget amounting to R8 million was reprioritized from medicine due to funding of the new TB drugs in the Comprehensive HIV/ AIDS conditional grant. The TB programme will realize savings due to the decentralization of patient treatment and the introduction of the new drug.

#### **8.4.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

### **8.5. Programme 5: Central Hospital services**

#### **8.5.1. Description and objectives**

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.16: Summary of payments and estimates: Central Hospital Services**

| R thousand                                       | Outcome        |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16        | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Central Hospital Services                     | -              | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| 2. Provincial Tertiary Hospital Services         | 991 759        | 1 026 751        | 1 154 506        | 1 218 481          | 1 208 932                         | 1 313 471        | 1 327 268             | 1 484 427        | 1 821 143        |
| <b>Total payments and estimates: Programme 5</b> | <b>991 759</b> | <b>1 026 751</b> | <b>1 154 506</b> | <b>1 218 481</b>   | <b>1 208 932</b>                  | <b>1 313 471</b> | <b>1 327 268</b>      | <b>1 484 427</b> | <b>1 821 143</b> |

**Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services**

| R thousand  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>984 741</b> | <b>1 009 360</b> | <b>1 128 763</b> | <b>1 178 611</b>   | <b>1 175 755</b>               | <b>1 279 546</b> | <b>1 276 306</b>      | <b>1 456 462</b> | <b>1 791 640</b> |
| Compensation of employees                           | 674 804        | 713 991          | 803 214          | 872 071            | 834 771                        | 834 771          | 896 488               | 984 258          | 1 094 571        |
| Goods and services                                  | 309 919        | 295 365          | 325 549          | 306 540            | 340 984                        | 444 662          | 379 818               | 472 204          | 697 069          |
| Interest and rent on land                           | 18             | 4                | –                | –                  | –                              | 113              | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>1 891</b>   | <b>2 389</b>     | <b>2 438</b>     | <b>885</b>         | <b>1 132</b>                   | <b>1 880</b>     | <b>934</b>            | <b>986</b>       | <b>1 040</b>     |
| Provinces and municipalities                        | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Departmental agencies and accounts                  | 80             | 16               | 10               | 47                 | 47                             | 47               | 50                    | 53               | 56               |
| Higher education institutions                       | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Foreign governments and international organisations | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Public corporations and private enterprises         | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Non-profit institutions                             | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Households  | 1 811          | 2 373            | 2 428            | 838                | 1 085                          | 1 833            | 884                   | 933              | 984              |
| <b>Payments for capital assets</b>                  | <b>5 127</b>   | <b>15 002</b>    | <b>23 305</b>    | <b>38 985</b>      | <b>32 045</b>                  | <b>32 045</b>    | <b>50 028</b>         | <b>26 979</b>    | <b>28 463</b>    |
| Buildings and other fixed structures                | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Machinery and equipment                             | 5 127          | 15 002           | 23 305           | 38 985             | 32 045                         | 32 045           | 50 028                | 26 979           | 28 463           |
| 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>–</b>         |
| <b>Total economic classification: Programme 5</b>   | <b>991 759</b> | <b>1 026 751</b> | <b>1 154 506</b> | <b>1 218 481</b>   | <b>1 208 932</b>               | <b>1 313 471</b> | <b>1 327 268</b>      | <b>1 484 427</b> | <b>1 821 143</b> |

The high-level strategic priorities of the programme are as follows:

- Improve quality of care by ensuring that tertiary hospitals comply with the national core Standards-Procurement and maintenance of medical equipment and Improve quality of care by ensuring that tertiary hospitals comply with the ideal hospital framework.
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

*Central Hospital Services* provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The Programme will receive 7 per cent growth in the compensation of employees and goods and services shows a decline of 15 per cent. The Department plans to implement stringent austerity measures in order to remain within the budget. The Department has planned to build a partnership with WITS which will improve a number of challenges faced at Rob Ferreira and Witbank Hospitals.

The budget for the Programme will be accelerated in the 2020 MTEF in order to improve services in these hospitals and reduce referrals of patients to Gauteng and Private sector. In addition, the Department plans to build partnerships with the private sector on the certain services needed by patients.

### **8.5.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2019/20.

## 8.6. Programme 6: Health Science and Training

### 8.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

**Table 10.18: Summary of payments and estimates: Health Sciences and Training**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Nurse Training Colleges                       | 179 593        | 181 769        | 169 789        | 165 671            | 146 612                        | 146 630          | 217 978               | 222 469        | 235 110        |
| 2. EMS Training Colleges                         | 2 473          | 4 634          | 4 578          | 4 795              | 4 559                          | 4 559            | 4 912                 | 2 525          | 2 660          |
| 3. Bursaries                                     | 43 317         | 70 575         | 73 111         | 73 957             | 73 945                         | 73 315           | 77 905                | 82 151         | 86 667         |
| 4. Primary Health Care Training                  | 4 081          | 4 627          | 4 776          | 6 140              | 5 374                          | 5 410            | 5 807                 | 5 605          | 5 909          |
| 5. Training Other                                | 139 769        | 111 296        | 115 543        | 138 210            | 144 945                        | 145 521          | 145 751               | 162 724        | 171 666        |
| <b>Total payments and estimates: Programme 6</b> | <b>369 233</b> | <b>372 901</b> | <b>367 797</b> | <b>388 773</b>     | <b>375 435</b>                 | <b>375 435</b>   | <b>452 353</b>        | <b>475 474</b> | <b>502 012</b> |

**Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>312 862</b> | <b>307 244</b> | <b>289 852</b> | <b>303 120</b>     | <b>283 716</b>                 | <b>283 716</b>   | <b>372 158</b>        | <b>393 175</b> | <b>415 174</b> |
| Compensation of employees                           | 240 541        | 253 997        | 241 162        | 248 659            | 231 913                        | 231 913          | 304 937               | 325 466        | 344 379        |
| Goods and services                                  | 72 321         | 53 146         | 48 690         | 54 461             | 51 803                         | 51 803           | 67 221                | 67 709         | 70 795         |
| Interest and rent on land                           | –              | 101            | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>56 371</b>  | <b>65 621</b>  | <b>70 288</b>  | <b>83 473</b>      | <b>81 953</b>                  | <b>81 953</b>    | <b>76 605</b>         | <b>80 060</b>  | <b>84 475</b>  |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | 6 785          | 14 001             | 14 001                         | 14 001           | 14 743                | 14 785         | 15 598         |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 56 371         | 65 621         | 63 503         | 69 472             | 67 952                         | 67 952           | 61 862                | 65 275         | 68 877         |
| <b>Payments for capital assets</b>                  | <b>–</b>       | <b>36</b>      | <b>7 657</b>   | <b>2 180</b>       | <b>9 766</b>                   | <b>9 766</b>     | <b>3 590</b>          | <b>2 239</b>   | <b>2 363</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | –              | 36             | 7 657          | 2 180              | 9 766                          | 9 766            | 3 590                 | 2 239          | 2 363          |
| 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>–</b>       |
| <b>Total economic classification: Programme 6</b>   | <b>369 233</b> | <b>372 901</b> | <b>367 797</b> | <b>388 773</b>     | <b>375 435</b>                 | <b>375 435</b>   | <b>452 353</b>        | <b>475 474</b> | <b>502 012</b> |

The high-level strategic priorities of the programme are as follows:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing number of Intake of first year nursing students
- Implementation of the new curriculum for the nursing college.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. The Department plans to insource provision of catering services to student, which will realize over R2 million savings. The project is at advanced stage and will be implemented in the 2019/20 FY.

The Programme has reprioritized R11 million from transfers and subsidies in order to make provision for accommodation and transport for CUBA program students. The Programme will continue to implement the new curriculum and a special project was initiated to ensure success of the two campuses (Rob Ferreira and Nursing College).

### 8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.7. Programme 7: Health Care Support Services

### 8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

**Table 10.20: Summary of payments and estimates: Health Care Support Services**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Laundries                                     | 23 704         | 26 725         | 25 113         | 33 951             | 33 072                 | 33 072           | 35 710                | 32 259         | 34 013         |
| 2. Engineering                                   | 21 915         | 27 171         | 63 159         | 43 139             | 47 213                 | 47 213           | 45 065                | 46 900         | 48 878         |
| 3. Forensic Services                             | 61 998         | 69 995         | 71 996         | 86 537             | 85 080                 | 85 080           | 94 014                | 94 045         | 99 138         |
| 4. Orthotic and Prosthetic Services              | 3 963          | 3 994          | 4 042          | 4 531              | 4 500                  | 4 500            | 4 763                 | 4 974          | 5 246          |
| 5. Medicine Trading Account                      | 11 871         | 12 808         | 12 711         | 14 482             | 14 215                 | 14 215           | 15 299                | 15 908         | 16 768         |
| <b>Total payments and estimates: Programme 7</b> | <b>123 451</b> | <b>140 693</b> | <b>177 021</b> | <b>182 640</b>     | <b>184 080</b>         | <b>184 080</b>   | <b>194 851</b>        | <b>194 086</b> | <b>204 043</b> |

**Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>118 063</b> | <b>131 779</b> | <b>149 180</b> | <b>154 564</b>     | <b>151 870</b>         | <b>151 870</b>   | <b>162 277</b>        | <b>166 504</b> | <b>175 531</b> |
| Compensation of employees                           | 81 955         | 98 241         | 109 032        | 120 897            | 117 792                | 117 792          | 127 094               | 129 387        | 136 374        |
| Goods and services                                  | 36 108         | 33 538         | 40 148         | 33 667             | 34 078                 | 34 078           | 35 183                | 37 117         | 39 157         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>655</b>     | <b>123</b>     | <b>91</b>      | <b>254</b>         | <b>254</b>             | <b>254</b>       | <b>269</b>            | <b>283</b>     | <b>299</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  | 655            | 123            | 91             | 254                | 254                    | 254              | 269                   | 283            | 299            |
| <b>Payments for capital assets</b>                  | <b>4 733</b>   | <b>8 791</b>   | <b>27 750</b>  | <b>27 822</b>      | <b>31 956</b>          | <b>31 956</b>    | <b>32 305</b>         | <b>27 299</b>  | <b>28 213</b>  |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | 4 733          | 8 791          | 27 750         | 27 822             | 31 956                 | 31 956           | 32 305                | 27 299         | 28 213         |
| 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>-</b>       |
| <b>Total economic classification: Programme 7</b>   | <b>123 451</b> | <b>140 693</b> | <b>177 021</b> | <b>182 640</b>     | <b>184 080</b>         | <b>184 080</b>   | <b>194 851</b>        | <b>194 086</b> | <b>204 043</b> |

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical
  - investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tinswalo, Mmamethlake, Themba, Mapulaneng and Barberton hospital. The growth for the sub-programme is at 8 per cent, which will improve the supply of clean linen at the right time. The Department still encounters a number of challenges in the laundry programme. These challenges will be identified and analyzed with an aim to develop an improvement plan. Mini laundry points will be established in the MTEF period in order to provide an efficient service.

The provision of maintenance services for medical and allied equipment have been centralized to Programme 7. This will improve coordination of the services including the response time by service providers. Funds for the maintenance were also allocated in Programme 8. The programme has settled accruals and payables for previous financial years, which implies that the 2019/20 FY budget will be have less pressure.

### 8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 8.8. Programme 8: Health Care Support Services

### 8.8.1. Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

| R thousand                                       | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16        | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Community Health Facilities                   | 294 978        | 389 276        | 925 027          | 1 059 340          | 1 073 342                      | 1 073 342        | 973 060               | 935 725          | 987 162          |
| 2. Emergency Medical Rescue Services             | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| 3. District Hospital Services                    | 96 247         | 99 060         | 57 751           | 133 150            | 97 387                         | 97 387           | 77 971                | 2 000            | 2 110            |
| 4. Provincial Hospital Services                  | 248 039        | 194 685        | 202 534          | 200 785            | 267 152                        | 267 152          | 266 944               | 363 162          | 391 673          |
| 5. Central Hospital Services                     | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| 6. Other Facilities                              | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Total payments and estimates: Programme 8</b> | <b>639 264</b> | <b>683 021</b> | <b>1 185 312</b> | <b>1 393 275</b>   | <b>1 437 881</b>               | <b>1 437 881</b> | <b>1 317 975</b>      | <b>1 300 887</b> | <b>1 380 945</b> |

**Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management**

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>172 012</b> | <b>217 690</b> | <b>223 277</b>   | <b>163 739</b>     | <b>319 491</b>                 | <b>319 491</b>   | <b>331 171</b>        | <b>365 121</b>   | <b>261 622</b>   |
| Compensation of employees                           | 11 097         | 11 454         | 16 009           | 22 421             | 21 923                         | 21 923           | 28 359                | 30 714           | 32 361           |
| Goods and services                                  | 160 915        | 204 287        | 207 268          | 141 318            | 297 568                        | 297 568          | 302 812               | 334 407          | 229 261          |
| Interest and rent on land                           | -              | 1 949          | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>31</b>      | <b>63</b>      | <b>100</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  | 31             | 63             | 100              | -                  | -                              | -                | -                     | -                | -                |
| <b>Payments for capital assets</b>                  | <b>467 221</b> | <b>465 268</b> | <b>961 935</b>   | <b>1 229 536</b>   | <b>1 118 390</b>               | <b>1 118 390</b> | <b>986 804</b>        | <b>935 766</b>   | <b>1 119 323</b> |
| Buildings and other fixed structures                | 453 725        | 437 594        | 936 812          | 1 225 816          | 1 088 978                      | 1 088 978        | 952 804               | 927 966          | 1 111 094        |
| Machinery and equipment                             | 13 496         | 27 674         | 25 123           | 3 720              | 29 412                         | 29 412           | 34 000                | 7 800            | 8 229            |
| 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>-</b>         | <b>-</b>         |
| <b>Total economic classification: Programme 8</b>   | <b>639 264</b> | <b>683 021</b> | <b>1 185 312</b> | <b>1 393 275</b>   | <b>1 437 881</b>               | <b>1 437 881</b> | <b>1 317 975</b>      | <b>1 300 887</b> | <b>1 380 945</b> |

The programme has prioritized the Construction of Hi-Tech Hospitals:

- The Department has started with the construction of the two hospitals which are Middleburg District Hospital and Mapulaneng Regional Hospital.
- The Department will upgrade and additions the following hospitals;
  - Mmamethlake District Hospital
  - Bethal District Hospital
  - KwaMhlanga District Hospital
  - Themba Regional Hospital and,
  - Rob Ferreira Tertiary Hospital

The Department will construct the following Clinics as part of the IDEAL clinic initiative:

- Vukuzakhe and Nhlazatshe 6 Clinics,
- Msukaligwa, Thandukukhanya and Balfour CHC's are implemented through Inkind Grant from National Department of Health.
- Oakley, Pankop Clinics and KaNyamazane CHC

The bulk of the budget pertains to the construction of new infrastructure, upgrades and additions, rehabilitation, renovations and refurbishments of the department's infrastructure, with the sub-programmes aligned to the main service delivery programmes. The most significant funding is against the Community Health Facilities sub-programme, which houses the new Mapulaneng, bethal, Middelburg and Mammetlake Hospital.

Buildings and other fixed structures is the main cost-driver in this programme, is largely linked to a drive to improve and maintain the infrastructure of the department, and is related to the Health Facility Revitalization grant, as well as the department's equitable share. The increase in 2018/19 is for funding of the Community Health facilities project infrastructure project listed above, which has resulted in no budget for maintenance and Coal. The decrease in 2017/18 was due to a reduction in the allocation for the Health Facility Revitalization grant over the



MTEF period. The increase in 2019/20 and over the MTEF is also in line with various project requirements.

The increase in *Compensation of employees* in 2019/20 FY relates to the filling of the vacant funded posts as required by DORA, and in terms of the Health Facility Revitalization grant framework, including engineers, architects and quantity surveyors.

The day-to-day *maintenance* drive accounts for the trend against *Goods and services* over the entire period and is an effort to bring facilities up to standard. The Department has reprioritized funds from buildings and other fixed structure to provide for maintenance of health facilities including the provision of coal and diesel. A budget amounting to R156 million was set aside for maintenance and R58 million for the provision of coal and diesel.

Additional funding amounting to R37 million is allocated in the 2019/20 FY for the procurement of medical and allied equipment. The Department plans to allocate funding in the MTEF period for the procurement of Medical and Allied Equipment.

## 8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

| Table 10.24: Summary of departmental personnel numbers and costs: Health |        |                        |        |                        |        |                  |                         |                        |        |                                  |        |                        |        |                        |        |                   |                   |                       |        |  |  |
|--|--------|------------------------|--------|------------------------|--------|------------------|-------------------------|------------------------|--------|----------------------------------|--------|------------------------|--------|------------------------|--------|-------------------|-------------------|-----------------------|--------|--|--|
| 2015/16  |        | Actual                 |        |                        |        | Revised estimate |                         |                        |        | Medium-term expenditure estimate |        |                        |        |                        |        |                   |                   | Average annual growth |        |  |  |
|  |        | 2016/17                |        | 2017/18                |        | 2018/19          |                         | 2019/20                |        | 2020/21                          |        | 2021/22                |        | 2018/19 - 2021/22      |        |                   |                   |                       |        |  |  |
| Pers. nos <sup>1</sup>   | Costs  | Pers. nos <sup>1</sup> | Costs  | Pers. nos <sup>1</sup> | Costs  | Filled posts     | Additio<br>nal<br>posts | Pers. nos <sup>1</sup> | Costs  | Pers. nos <sup>1</sup>           | Costs  | Pers. nos <sup>1</sup> | Costs  | Pers. nos <sup>1</sup> | Costs  | Pers. growth rate | Costs growth rate | % Costs of Total      |        |  |  |
| R thousands  |        |                        |        |                        |        |                  |                         |                        |        |                                  |        |                        |        |                        |        |                   |                   |                       |        |  |  |
| Salary level   |        |                        |        |                        |        |                  |                         |                        |        |                                  |        |                        |        |                        |        |                   |                   |                       |        |  |  |
| 1 – 6  | 11 899 | 2 557 742              | 11 847 | 2 740 898              | 11 635 | 2 474 982        | 11 415                  | –                      | 11 415 | 2 510 730                        | 11 782 | 2 800 637              | 11 724 | 2 995 146              | 11 829 | 3 173 432         | 1.2%              | 8.1%                  | 32.8%  |  |  |
| 7 – 10   | 6 493  | 2 604 620              | 6 675  | 2 907 505              | 6 739  | 3 141 802        | 7 005                   | –                      | 7 005  | 3 320 312                        | 7 099  | 3 700 589              | 7 134  | 3 978 381              | 7 169  | 4 233 723         | 0.8%              | 8.4%                  | 43.6%  |  |  |
| 11 – 12  | 1 335  | 572 172                | 1 388  | 557 361                | 1 455  | 1 401 557        | 1 501                   | –                      | 1 501  | 1 608 430                        | 1 545  | 1 710 981              | 1 573  | 1 836 907              | 1 596  | 1 970 453         | 2.1%              | 7.0%                  | 20.5%  |  |  |
| 13 – 16  | 44     | 345 468                | 52     | 453 694                | 51     | 54 454           | 50                      | –                      | 50     | 59 432                           | 51     | 70 539                 | 51     | 74 151                 | 51     | 78 435            | 0.7%              | 9.7%                  | 0.8%   |  |  |
| Other  | 662    | 22 013                 | 630    | 27 220                 | 624    | 172 755          | 1 197                   | –                      | 1 197  | 209 837                          | 1 201  | 184 505                | 1 201  | 196 338                | 1 201  | 208 016           | 0.1%              | -0.3%                 | 2.3%   |  |  |
| Total  | 20 433 | 6 102 017              | 20 592 | 6 686 678              | 20 504 | 7 245 550        | 21 168                  | –                      | 21 168 | 7 708 741                        | 21 678 | 8 467 251              | 21 683 | 9 080 922              | 21 846 | 9 664 058         | 1.1%              | 7.8%                  | 100.0% |  |  |
| Programme  |        |                        |        |                        |        |                  |                         |                        |        |                                  |        |                        |        |                        |        |                   |                   |                       |        |  |  |
| 1: Administration  | 248    | 110 825                | 252    | 124 420                | 251    | 135 808          | 250                     | –                      | 250    | 132 020                          | 254    | 142 449                | 254    | 156 626                | 254    | 165 084           | 0.5%              | 7.7%                  | 1.7%   |  |  |
| 2: District Health Services  | 13 508 | 3 921 759              | 13 472 | 4 293 015              | 13 616 | 4 616 513        | 14 046                  | –                      | 14 046 | 5 035 880                        | 14 402 | 5 526 431              | 14 443 | 5 889 999              | 14 513 | 6 217 720         | 1.1%              | 7.3%                  | 64.8%  |  |  |
| 3: Emergency Medical Services  | 897    | 232 102                | 885    | 267 257                | 872    | 291 567          | 940                     | –                      | 940    | 290 956                          | 951    | 314 052                | 951    | 329 976                | 951    | 347 794           | 0.4%              | 6.1%                  | 3.7%   |  |  |
| 4: Provincial Hospital Services  | 2 586  | 828 934                | 2 597  | 924 303                | 2 629  | 1 003 800        | 2 710                   | –                      | 2 710  | 1 043 486                        | 2 733  | 1 127 441              | 2 733  | 1 235 477              | 2 733  | 1 324 933         | 0.3%              | 8.3%                  | 13.6%  |  |  |
| 5: Central Hospital Services   | 1 906  | 674 804                | 1 961  | 713 991                | 1 939  | 803 214          | 1 979                   | –                      | 1 979  | 834 771                          | 2 081  | 896 488                | 2 142  | 984 258                | 2 235  | 1 094 571         | 4.1%              | 9.5%                  | 11.0%  |  |  |
| 6: Health Sciences and Training  | 1 015  | 240 541                | 1 123  | 253 997                | 892    | 241 162          | 933                     | –                      | 933    | 231 913                          | 937    | 304 937                | 837    | 324 455                | 837    | 345 222           | -3.6%             | 14.2%                 | 3.4%   |  |  |
| 7: Health Care Support Services  | 270    | 81 955                 | 281    | 98 241                 | 278    | 109 032          | 274                     | –                      | 274    | 117 792                          | 276    | 127 094                | 279    | 129 417                | 279    | 136 374           | 0.6%              | 5.0%                  | 1.5%   |  |  |
| 8: Health Facilities Management  | 3      | 11 097                 | 21     | 11 454                 | 27     | 16 009           | 36                      | –                      | 36     | 21 923                           | 44     | 28 359                 | 44     | 30 714                 | 44     | 32 361            | 6.9%              | 13.9%                 | 0.3%   |  |  |
| Total  | 20 433 | 6 102 017              | 20 592 | 6 686 678              | 20 504 | 7 217 105        | 21 168                  | –                      | 21 168 | 7 708 741                        | 21 678 | 8 467 251              | 21 683 | 9 080 922              | 21 846 | 9 664 058         | 1.1%              | 7.8%                  | 100.0% |  |  |
| Employee dispensation classification                                     |        |                        |        |                        |        |                  |                         |                        |        |                                  |        |                        |        |                        |        |                   |                   |                       |        |  |  |
| Public Service Act appointees not covered by OSDs                        |        |                        |        |                        |        |                  | 7 440                   | –                      | 7 440  | 1 866 597                        | 7 640  | 1 986 059              | 7 640  | 2 113 167              | 7 640  | 2 248 410         | 0.9%              | 6.4%                  | 23.5%  |  |  |
| Public Service Act appointees still to be covered by OSDs                |        |                        |        |                        |        |                  | –                       | –                      | –      | –                                | –      | –                      | –      | –                      | –      | –                 | –                 | –                     | –      |  |  |
| Professional Nurses, Staff Nurses and Nursing Assistants                 |        |                        |        |                        |        |                  | 8 867                   | –                      | 8 867  | 3 378 746                        | 9 067  | 3 794 986              | 9 072  | 4 037 865              | 9 235  | 4 296 288         | 1.4%              | 8.3%                  | 44.3%  |  |  |
| Legal Professionals  |        |                        |        |                        |        |                  | –                       | –                      | –      | –                                | –      | –                      | –      | –                      | –      | –                 | –                 | –                     | –      |  |  |
| Social Services Professions  |        |                        |        |                        |        |                  | 48                      | –                      | 48     | 21 664                           | 48     | 23 050                 | 48     | 24 526                 | 48     | 26 095            | –                 | 6.4%                  | 0.3%   |  |  |
| Engineering Professions and related occupations                          |        |                        |        |                        |        |                  | 111                     | –                      | 111    | 47 823                           | 119    | 55 884                 | 119    | 59 460                 | 119    | 63 266            | 2.3%              | 9.8%                  | 0.6%   |  |  |
| Medical and related professionals  |        |                        |        |                        |        |                  | 2 670                   | –                      | 2 670  | 1 941 529                        | 2 762  | 2 125 938              | 2 762  | 2 333 765              | 2 762  | 2 485 082         | 1.1%              | 8.6%                  | 25.6%  |  |  |
| Therapeutic, Diagnostic and other related Allied Health Professionals    |        |                        |        |                        |        |                  | 835                     | –                      | 835    | 404 023                          | 845    | 429 880                | 845    | 457 393                | 845    | 486 666           | 0.4%              | 6.4%                  | 5.1%   |  |  |
| Educators and related professionals                                      |        |                        |        |                        |        |                  | –                       | –                      | –      | –                                | –      | –                      | –      | –                      | –      | –                 | –                 | –                     | –      |  |  |
| Others such as interns, EPWP, learnerships, etc                          |        |                        |        |                        |        |                  | 1 197                   | –                      | 1 197  | 48 359                           | 1 197  | 51 454                 | 1 197  | 54 747                 | 1 197  | 58 251            | –                 | 6.4%                  | 0.6%   |  |  |
| Total  |        |                        |        |                        |        |                  | 21 168                  | –                      | 21 168 | 7 708 741                        | 21 678 | 8 467 251              | 21 683 | 9 080 922              | 21 846 | 9 664 058         | 1.1%              | 7.8%                  | 100.0% |  |  |

Compensation of Employee shows an increase of 10 per cent on the revised estimate, which is higher than to the CPI provision. The Department has continuously operated with high vacancy

rate and staff turnover has increased which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will appoint additional staff in the 2019 MTEF period, which includes absorption of community service doctors and bursary holders due to budget constraints. A budget amounting to R754 million was provided for COLA and appointment of additional personnel in the Department. The Department will improve the turnaround time on the replacement of personnel in the 2019/20 FY.

## 9.2. Training

**Table 10.25: Information on training: Health**

| R thousand                               | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| Number of staff                          | 20 433        | 20 592        | 20 504        | 21 168             | 21 168                         | 21 168           | 21 678                | 21 683        | 21 846        |
| Number of personnel trained              | 10 666        | 21 993        | 7 514         | 9 070              | 9 070                          | 9 070            | 5 000                 | 5 000         | 5 000         |
| of which                                 |               |               |               |                    |                                |                  |                       |               |               |
| Male                                     | 3 307         | 14 634        | 1 540         | 3 168              | 3 168                          | 3 168            | 1 300                 | 1 300         | 1 300         |
| Female                                   | 7 359         | 7 359         | 5 974         | 5 902              | 5 902                          | 5 902            | 3 700                 | 3 700         | 3 700         |
| Number of training opportunities         | 1 162         | 157           | 61            | 63                 | 63                             | 63               | 63                    | 63            | 63            |
| of which                                 |               |               |               |                    |                                |                  |                       |               |               |
| Tertiary                                 | 58            | 25            | 52            | 53                 | 53                             | 53               | 53                    | 53            | 53            |
| Workshops                                | 406           | 50            | 9             | 10                 | 10                             | 10               | 10                    | 10            | 10            |
| Seminars                                 | 9             | 2             | -             | -                  | -                              | -                | -                     | -             | -             |
| Other                                    | 689           | 80            | -             | -                  | -                              | -                | -                     | -             | -             |
| Number of bursaries offered              | 667           | 667           | 203           | 244                | 244                            | 244              | 244                   | 244           | 244           |
| Number of interns appointed              | 995           | 468           | 321           | 440                | 440                            | 440              | 440                   | 440           | 440           |
| Number of learnerships appointed         | 222           | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Number of days spent on training         | 91            | 91            | 3             | 3                  | 3                              | 3                | 3                     | 3             | 3             |
| <b>Payments on training by programme</b> |               |               |               |                    |                                |                  |                       |               |               |
| 1. Administration                        | 119           | 322           | 239           | -                  | -                              | 3                | -                     | -             | -             |
| 2. District Health Services              | 6 988         | 137           | 697           | 1 075              | 1 075                          | 1 075            | 1 135                 | 1 197         | 1 263         |
| 3. Emergency Medical Services            | 252           | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| 4. Provincial Hospital Services          | 5             | 1 773         | 2 286         | 2 388              | 2 388                          | 2 388            | 2 515                 | 2 653         | 2 799         |
| 5. Central Hospital Services             | 32            | 219           | 3             | -                  | -                              | -                | -                     | -             | -             |
| 6. Health Sciences And Training          | 31 233        | 67 448        | 65 277        | 71 496             | 71 496                         | 71 701           | 75 285                | 79 425        | 83 793        |
| 7. Health Care Support Services          | 3 467         | 18            | -             | -                  | -                              | -                | -                     | -             | -             |
| 8. Health Facilities Management          | -             | -             | 112           | 1 000              | 1 000                          | 918              | 1 740                 | 1 185         | 1 250         |
| <b>Total payments on training</b>        | <b>42 096</b> | <b>69 917</b> | <b>68 614</b> | <b>75 959</b>      | <b>75 959</b>                  | <b>76 085</b>    | <b>80 675</b>         | <b>84 460</b> | <b>89 105</b> |

## 9.3. Reconciliation of structural changes

There are no structural changes on this department

# Vote 10: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Tax receipts</b>   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Casino taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Horse racing taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Liquor licences   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Motor vehicle licences  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Sales of goods and services other than capital assets</b>                    | <b>56 176</b> | <b>65 696</b> | <b>75 640</b> | <b>73 152</b>      | <b>73 152</b>                  | <b>73 152</b>    | <b>88 372</b>         | <b>92 927</b>  | <b>97 950</b>  |
| Sales of goods and services produced by department (excl. capital assets)       | <b>56 176</b> | <b>65 696</b> | <b>75 640</b> | <b>72 874</b>      | <b>72 874</b>                  | <b>73 152</b>    | <b>88 161</b>         | <b>92 927</b>  | <b>97 950</b>  |
| Sales by market establishments  | 56 176        | 25 163        | 12 887        | 13 622             | 13 622                         | 13 900           | 16 163                | 16 971         | 17 819         |
| Administrative fees   | -             | 116           | 1 242         | 1 313              | 1 313                          | 1 313            | 251                   | 263            | 277            |
| Other sales   | -             | 40 417        | 61 511        | 57 939             | 57 939                         | 57 939           | 71 747                | 75 693         | 79 854         |
| Of which  |               |               |               |                    |                                |                  |                       |                |                |
| Patients Fees   | 30 280        | 38 100        | 48 352        | 21 785             | 21 785                         | 21 785           | 59 367                | 62 692         | 66 202         |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -             | -             | -             | 278                | 278                            | -                | 211                   | -              | -              |
| <b>Transfers received from:</b>   | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Other governmental units (Excl. Equitable share and conditional grants)         | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| International organisations   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises                                     | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Households and non-profit institutions  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Fines, penalties and forfeits</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Interest, dividends and rent on land</b>                                     | <b>3 523</b>  | <b>3 871</b>  | <b>4 010</b>  | <b>3 925</b>       | <b>3 925</b>                   | <b>3 925</b>     | <b>5 283</b>          | <b>5 546</b>   | <b>5 824</b>   |
| Interest  | 3 523         | 3 871         | 4 010         | 3 925              | 3 925                          | 3 925            | 5 283                 | 5 546          | 5 824          |
| Dividends   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Rent on land  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Sales of capital assets</b>  | <b>1 564</b>  | <b>3 186</b>  | <b>4 565</b>  | <b>1 057</b>       | <b>1 057</b>                   | <b>1 057</b>     | <b>4 324</b>          | <b>4 545</b>   | <b>4 777</b>   |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Other capital assets  | 1 564         | 3 186         | 4 565         | 1 057              | 1 057                          | 1 057            | 4 324                 | 4 545          | 4 777          |
| <b>Financial transactions in assets and liabilities</b>                         | <b>1 952</b>  | <b>3 355</b>  | <b>3 612</b>  | <b>1 289</b>       | <b>1 289</b>                   | <b>1 289</b>     | <b>3 754</b>          | <b>3 942</b>   | <b>4 138</b>   |
| <b>Total</b>  | <b>63 215</b> | <b>76 108</b> | <b>87 827</b> | <b>79 423</b>      | <b>79 423</b>                  | <b>79 423</b>    | <b>101 733</b>        | <b>106 960</b> | <b>112 689</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Health</b>   |               |               |               |                    |                                |                  |                       |                |                |
| <b>Tax receipts</b>   |               |               |               |                    |                                |                  |                       |                |                |
| .....   |               |               |               |                    |                                |                  |                       |                |                |
| <b>Sales of goods and services other than capital assets</b>              | <b>56 176</b> | <b>65 580</b> | <b>74 398</b> | <b>71 561</b>      | <b>71 561</b>                  | <b>71 839</b>    | <b>87 910</b>         | <b>92 664</b>  | <b>97 673</b>  |
| Sales of goods and services produced by department (excl. capital assets) | <b>56 176</b> | <b>65 580</b> | <b>74 398</b> | <b>71 561</b>      | <b>71 561</b>                  | <b>71 839</b>    | <b>87 910</b>         | <b>92 664</b>  | <b>97 673</b>  |
| Sales by market establishments  | 56 176        | 25 163        | 12 887        | 13 622             | 13 622                         | 13 900           | 16 163                | 16 971         | 17 819         |
| .....   |               |               |               |                    |                                |                  |                       |                |                |
| Other sales   | -             | 40 417        | 61 511        | 57 939             | 57 939                         | 57 939           | 71 747                | 75 693         | 79 854         |
| Of which  |               |               |               |                    |                                |                  |                       |                |                |
| Patients Fees   | 30 280        | 38 100        | 48 352        | 21 785             | 21 785                         | 21 785           | 59 367                | 62 692         | 66 202         |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| 0   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| .....   |               |               |               |                    |                                |                  |                       |                |                |
| <b>Total</b>  | <b>63 215</b> | <b>76 108</b> | <b>87 827</b> | <b>79 423</b>      | <b>79 423</b>                  | <b>79 423</b>    | <b>101 733</b>        | <b>106 960</b> | <b>112 689</b> |

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

| R thousand  | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate  | Medium-term estimates |                   |                   |
|---|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
|   | 2015/16           | 2016/17           | 2017/18           |                    |                                |                   | 2019/20               | 2020/21           | 2021/22           |
| <b>Current payments</b>                             | <b>9 005 288</b>  | <b>9 753 872</b>  | <b>10 657 396</b> | <b>11 596 322</b>  | <b>11 516 519</b>              | <b>12 156 399</b> | <b>12 829 578</b>     | <b>13 946 580</b> | <b>14 959 168</b> |
| Compensation of employees                           | 6 102 017         | 6 686 678         | 7 217 105         | 7 877 247          | 7 708 843                      | 7 708 741         | 8 467 251             | 9 080 922         | 9 664 058         |
| Salaries and wages                                  | 5 353 167         | 5 877 405         | 6 339 940         | 6 897 523          | 6 732 959                      | 6 732 857         | 7 441 429             | 7 976 084         | 8 504 197         |
| Social contributions                                | 748 850           | 809 273           | 877 165           | 979 724            | 975 884                        | 975 884           | 1 025 822             | 1 104 838         | 1 159 861         |
| Goods and services                                  | 2 902 264         | 3 064 888         | 3 439 974         | 3 719 075          | 3 807 676                      | 4 447 118         | 4 362 327             | 4 865 658         | 5 295 110         |
| Administrative fees                                 | 3 195             | 160 334           | 216 139           | 204 874            | 206 689                        | 237 181           | 198 932               | 208 243           | 221 273           |
| Advertising   | 3 220             | 6 077             | 5 031             | 9 238              | 6 668                          | 6 668             | 10 533                | 10 278            | 10 843            |
| Minor Assets  | 11 079            | 9 462             | 4 939             | 19 079             | 17 721                         | 17 042            | 26 418                | 22 414            | 23 650            |
| Audit cost: External                                | 16 580            | 14 819            | 18 820            | 17 184             | 17 194                         | 17 194            | 18 146                | 19 144            | 20 197            |
| Bursaries: Employees                                | 1 798             | 604               | 1 057             | —                  | —                              | —                 | —                     | —                 | —                 |
| Catering: Departmental activities                   | 3 196             | 2 903             | 2 708             | 3 110              | 3 540                          | 5 510             | 9 282                 | 3 462             | 3 652             |
| Communication (G&S)                                 | 42 697            | 44 325            | 37 048            | 38 811             | 36 553                         | 39 884            | 41 502                | 43 297            | 45 678            |
| Computer services                                   | 57 478            | 16 269            | 38 649            | 30 546             | 33 977                         | 48 977            | 54 836                | 86 605            | 90 631            |
| Consultants: Business and advisory services         | 10 543            | 15 328            | 5 594             | 7 004              | 5 180                          | 5 113             | 7 770                 | 5 560             | 5 866             |
| Infrastructure and planning                         | 3 756             | —                 | —                 | —                  | —                              | —                 | —                     | —                 | —                 |
| Laboratory services                                 | 328 947           | 373 723           | 411 385           | 524 218            | 501 456                        | 567 158           | 687 683               | 836 833           | 913 924           |
| Legal costs   | 27 222            | 16 576            | 28 640            | 20 182             | 22 182                         | 36 090            | 21 252                | 22 421            | 23 654            |
| Contractors   | 65 631            | 83 778            | 113 767           | 123 192            | 131 417                        | 154 805           | 172 116               | 283 813           | 199 890           |
| Agency and support / outsourced services            | 92 172            | 117 582           | 73 931            | 92 934             | 91 011                         | 115 229           | 103 827               | 106 474           | 101 682           |
| Fleet services (incl. government motor transport)   | 110 053           | 104 309           | 107 886           | 97 204             | 94 178                         | 134 542           | 102 161               | 107 876           | 123 826           |
| Inventory: Clothing material and accessories        | 2 380             | —                 | 1 650             | —                  | 1 277                          | 1 273             | —                     | —                 | —                 |
| Inventory: Farming supplies                         | 4 086             | —                 | 4 048             | 14 128             | 7 956                          | 7 956             | 11 646                | 18 546            | 19 506            |
| Inventory: Food and food supplies                   | 86 313            | 86 076            | 87 220            | 92 508             | 88 808                         | 88 460            | 96 788                | 102 817           | 107 793           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 40 261            | 30 952            | 7 021             | 266                | 1 284                          | 3 259             | 243                   | 257               | 271               |
| Inventory: Learner and teacher support material     | —                 | —                 | —                 | 15                 | —                              | —                 | 16                    | 17                | 18                |
| Inventory: Materials and supplies                   | 8 950             | 199               | —                 | —                  | 93                             | 49                | 750                   | 791               | 835               |
| Inventory: Medical supplies                         | 355 748           | 360 796           | 363 126           | 375 045            | 373 821                        | 462 954           | 491 644               | 522 686           | 609 992           |
| Inventory: Medicine                                 | 1 118 218         | 1 077 749         | 1 399 628         | 1 596 576          | 1 535 800                      | 1 846 579         | 1 655 886             | 1 794 590         | 2 089 490         |
| Inventory: Other supplies                           | —                 | —                 | 12 138            | 11 300             | 10 264                         | 10 218            | 11 932                | 12 549            | 13 239            |
| Consumable supplies                                 | 103 274           | 117 007           | 92 517            | 59 566             | 89 132                         | 98 962            | 122 674               | 132 697           | 113 636           |
| Cons: Stationery, printing and office supplies      | 29 294            | 19 994            | 16 257            | 16 509             | 20 320                         | 18 546            | 24 813                | 19 395            | 20 463            |
| Operating leases                                    | 42 123            | 45 716            | 44 526            | 51 384             | 55 705                         | 57 132            | 54 911                | 57 798            | 60 976            |
| Property payments                                   | 243 163           | 280 374           | 274 759           | 245 389            | 378 353                        | 388 615           | 336 836               | 346 430           | 367 946           |
| Transport provided: Departmental activity           | 722               | 216               | 280               | 328                | 494                            | 499               | 354                   | 373               | 393               |
| Travel and subsistence                              | 73 295            | 67 613            | 60 403            | 59 131             | 65 470                         | 66 163            | 75 825                | 78 083            | 82 369            |
| Training and development                            | 8 147             | 5 090             | 5 310             | 6 531              | 6 035                          | 5 930             | 9 622                 | 7 331             | 7 734             |
| Operating payments                                  | 5 590             | 4 307             | 4 147             | 2 780              | 3 126                          | 3 158             | 13 186                | 14 097            | 14 859            |
| Venues and facilities                               | 2 475             | 1 871             | 1 290             | —                  | 1 001                          | 1 001             | 700                   | 738               | 779               |
| Rental and hiring                                   | 658               | 839               | 60                | 43                 | 971                            | 971               | 43                    | 43                | 45                |
| Interest and rent on land                           | 1 007             | 2 306             | 317               | —                  | —                              | 540               | —                     | —                 | —                 |
| Interest (incl. interest on finance leases)         | 1 007             | 2 306             | 317               | —                  | —                              | 540               | —                     | —                 | —                 |
| <b>Transfers and subsidies</b>                      | <b>479 149</b>    | <b>306 487</b>    | <b>368 261</b>    | <b>345 676</b>     | <b>444 796</b>                 | <b>470 245</b>    | <b>376 138</b>        | <b>375 701</b>    | <b>510 270</b>    |
| Provinces and municipalities                        | 140 141           | 552               | 519               | 833                | 1 083                          | 1 083             | 859                   | 906               | 956               |
| Provinces   | 515               | 551               | 519               | 833                | 1 083                          | 1 083             | 859                   | 906               | 956               |
| Provincial agencies and funds                       | 515               | 551               | 519               | 833                | 1 083                          | 1 083             | 859                   | 906               | 956               |
| Municipalities                                      | 139 626           | 1                 | —                 | —                  | —                              | —                 | —                     | —                 | —                 |
| Municipal bank accounts                             | 139 626           | 1                 | —                 | —                  | —                              | —                 | —                     | —                 | —                 |
| Departmental agencies and accounts                  | 231               | 177               | 6 925             | 14 294             | 14 359                         | 14 359            | 15 052                | 15 111            | 15 941            |
| Departmental agencies (non-business entities)       | 231               | 177               | 6 925             | 14 294             | 14 359                         | 14 359            | 15 052                | 15 111            | 15 941            |
| Non-profit institutions                             | 240 706           | 182 733           | 194 987           | 229 140            | 326 364                        | 325 976           | 264 641               | 258 832           | 386 961           |
| Households  | 98 071            | 123 025           | 165 830           | 101 409            | 102 990                        | 128 827           | 95 586                | 100 852           | 106 412           |
| Social benefits                                     | 82 859            | 88 770            | 97 988            | 78 294             | 11 887                         | 21 177            | 9 340                 | 9 874             | 10 418            |
| Other transfers to households                       | 15 212            | 34 255            | 67 842            | 23 115             | 91 103                         | 107 650           | 86 246                | 90 978            | 95 994            |
| <b>Payments for capital assets</b>                  | <b>595 955</b>    | <b>509 496</b>    | <b>1 057 356</b>  | <b>1 336 176</b>   | <b>1 228 276</b>               | <b>1 228 286</b>  | <b>1 181 093</b>      | <b>1 046 222</b>  | <b>1 237 619</b>  |
| Buildings and other fixed structures                | 453 725           | 437 594           | 936 812           | 1 225 816          | 1 088 978                      | 1 088 978         | 952 804               | 927 966           | 1 111 094         |
| Buildings   | 453 725           | 437 594           | 936 812           | 1 225 816          | 1 088 978                      | 1 088 978         | 952 804               | 927 966           | 1 111 094         |
| Machinery and equipment                             | 142 230           | 71 902            | 120 544           | 110 360            | 139 298                        | 139 308           | 228 289               | 118 256           | 126 525           |
| Transport equipment                                 | 81 840            | 4 823             | 24 299            | 24 763             | 23 248                         | 23 268            | 70 304                | 25 558            | 28 319            |
| Other machinery and equipment                       | 60 390            | 67 079            | 96 245            | 85 597             | 116 050                        | 116 040           | 157 985               | 92 698            | 98 206            |
| <b>Payments for financial assets</b>                | <b>—</b>          | <b>10 025</b>     | <b>—</b>          | <b>—</b>           | <b>—</b>                       | <b>—</b>          | <b>—</b>              | <b>—</b>          | <b>—</b>          |
| <b>Total economic classification</b>                | <b>10 080 392</b> | <b>10 579 880</b> | <b>12 083 013</b> | <b>13 278 174</b>  | <b>13 189 591</b>              | <b>13 854 930</b> | <b>14 386 809</b>     | <b>15 368 503</b> | <b>16 707 057</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>267 454</b> | <b>232 997</b> | <b>265 063</b> | <b>239 432</b>     | <b>240 147</b>                 | <b>290 028</b>   | <b>282 742</b>        | <b>330 110</b> | <b>347 376</b> |
| Compensation of employees                         | 110 825        | 124 420        | 135 808        | 133 645            | 132 020                        | 132 020          | 142 449               | 156 626        | 165 084        |
| Salaries and wages                                | 97 391         | 109 191        | 119 424        | 116 350            | 114 879                        | 114 879          | 123 860               | 136 272        | 143 631        |
| Social contributions                              | 13 434         | 15 229         | 16 384         | 17 295             | 17 141                         | 17 141           | 18 589                | 20 354         | 21 453         |
| Goods and services                                | 156 033        | 108 476        | 129 216        | 105 787            | 108 127                        | 157 692          | 140 293               | 173 484        | 182 292        |
| Administrative fees                               | 1 280          | 1 024          | 875            | 636                | 1 542                          | 1 542            | 655                   | 691            | 729            |
| Advertising                                       | 2 913          | 4 483          | 3 826          | 4 238              | 2 591                          | 2 591            | 4 463                 | 4 708          | 4 967          |
| Minor Assets                                      | 218            | 700            | 84             | 35                 | 160                            | 160              | 37                    | 39             | 41             |
| Audit cost: External                              | 16 580         | 14 819         | 18 820         | 17 184             | 17 194                         | 17 194           | 18 146                | 19 144         | 20 197         |
| Catering: Departmental activities                 | 1 091          | 784            | 399            | 610                | 547                            | 639              | 642                   | 677            | 714            |
| Communication (G&S)                               | 4 427          | 5 285          | 4 991          | 5 223              | 5 221                          | 8 246            | 5 500                 | 5 802          | 6 121          |
| Computer services                                 | 57 117         | 15 732         | 30 940         | 29 673             | 29 661                         | 44 661           | 53 918                | 85 637         | 89 610         |
| Consultants: Business and advisory services       | 9 941          | 11 219         | 5 337          | 4 751              | 4 076                          | 4 076            | 6 003                 | 5 278          | 5 568          |
| Laboratory services                               | 12             | 10             | 2              | —                  | —                              | —                | —                     | —              | —              |
| Legal costs                                       | 27 222         | 16 576         | 28 640         | 20 182             | 22 182                         | 34 117           | 21 252                | 22 421         | 23 654         |
| Contractors                                       | —              | 75             | 43             | —                  | 3                              | 3                | —                     | —              | —              |
| Agency and support / outsourced services          | 660            | 895            | 1 876          | 1 988              | 400                            | 400              | 1 988                 | 2 097          | 2 212          |
| Fleet services (incl. government motor transport) | 4 486          | 3 999          | 9 884          | 1 570              | 1 390                          | 20 021           | 1 570                 | 1 656          | 1 747          |
| Inventory: Clothing material and accessories      | —              | —              | 49             | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Food and food supplies                 | —              | —              | —              | —                  | 42                             | 42               | 50                    | 53             | 56             |
| Inventory: Materials and supplies                 | 790            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Medical supplies                       | —              | 6              | —              | —                  | —                              | —                | 6                     | 6              | 6              |
| Inventory: Other supplies                         | —              | —              | 59             | —                  | 120                            | 120              | —                     | —              | —              |
| Consumable supplies                               | 676            | 2 526          | 693            | 1 301              | 224                            | 224              | 981                   | 1 036          | 1 092          |
| Cons: Stationery, printing and office supplies    | 3 914          | 3 530          | 2 219          | 1 482              | 3 378                          | 3 378            | 3 560                 | 1 645          | 1 736          |
| Operating leases                                  | 4 818          | 6 220          | 3 498          | 3 024              | 2 824                          | 3 264            | 4 184                 | 4 414          | 4 656          |
| Property payments                                 | 3 458          | 5 449          | 4 517          | 4 365              | 4 365                          | 5 240            | 4 606                 | 4 859          | 5 126          |
| Travel and subsistence                            | 14 590         | 13 351         | 11 189         | 9 207              | 10 372                         | 9 939            | 11 696                | 12 229         | 12 908         |
| Training and development                          | 430            | 322            | 239            | —                  | 508                            | 403              | —                     | —              | —              |
| Operating payments                                | 904            | 968            | 826            | 318                | 662                            | 767              | 336                   | 354            | 373            |
| Venues and facilities                             | 506            | 503            | 210            | —                  | 471                            | 471              | 700                   | 738            | 779            |
| Rental and hiring                                 | —              | —              | —              | —                  | 194                            | 194              | —                     | —              | —              |
| Interest and rent on land                         | 596            | 101            | 39             | —                  | —                              | 316              | —                     | —              | —              |
| Interest (Incl. interest on finance leases)       | 596            | 101            | 39             | —                  | —                              | 316              | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>21 105</b>  | <b>35 152</b>  | <b>69 025</b>  | <b>24 094</b>      | <b>25 458</b>                  | <b>42 635</b>    | <b>25 422</b>         | <b>26 819</b>  | <b>28 294</b>  |
| Provinces and municipalities                      | 515            | 552            | 519            | 833                | 1 083                          | 1 083            | 859                   | 906            | 956            |
| Provinces   | 515            | 551            | 519            | 833                | 1 083                          | 1 083            | 859                   | 906            | 956            |
| Provincial agencies and funds                     | 515            | 551            | 519            | 833                | 1 083                          | 1 083            | 859                   | 906            | 956            |
| Municipalities                                    | —              | 1              | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipal bank accounts                           | —              | 1              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 20 590         | 34 600         | 68 506         | 23 261             | 24 375                         | 41 552           | 24 563                | 25 913         | 27 338         |
| Social benefits                                   | 5 378          | 345            | 724            | 146                | 1 260                          | 1 260            | 154                   | 162            | 171            |
| Other transfers to households                     | 15 212         | 34 255         | 67 782         | 23 115             | 23 115                         | 40 292           | 24 409                | 25 751         | 27 167         |
| <b>Payments for capital assets</b>                | <b>8 739</b>   | <b>3 827</b>   | <b>8 025</b>   | <b>2 000</b>       | <b>2 764</b>                   | <b>2 764</b>     | <b>14 112</b>         | <b>11 723</b>  | <b>13 737</b>  |
| Machinery and equipment                           | 8 739          | 3 827          | 8 025          | 2 000              | 2 764                          | 2 764            | 14 112                | 11 723         | 13 737         |
| Transport equipment                               | 3 656          | —              | 363            | —                  | 1 384                          | 1 384            | 3 000                 | —              | 1 368          |
| Other machinery and equipment                     | 5 083          | 3 827          | 7 662          | 2 000              | 1 380                          | 1 380            | 11 112                | 11 723         | 12 369         |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>10 025</b>  | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>297 298</b> | <b>282 001</b> | <b>342 113</b> | <b>265 526</b>     | <b>268 369</b>                 | <b>335 427</b>   | <b>322 276</b>        | <b>368 652</b> | <b>389 407</b> |

Table B.3(ii): Payments and estimates by economic classification: District Health Services

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                   |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|-------------------|
|   | 2015/16          | 2016/17          | 2017/18          | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22           |
| <b>Current payments</b>                             | <b>5 756 986</b> | <b>6 321 584</b> | <b>6 955 798</b> | <b>7 790 528</b>   | <b>7 632 914</b>       | <b>8 058 762</b> | <b>8 482 703</b>      | <b>9 146 723</b> | <b>9 741 558</b>  |
| Compensation of employees                           | 3 921 759        | 4 293 015        | 4 616 513        | 5 089 808          | 5 035 880              | 5 035 880        | 5 526 431             | 5 889 998        | 6 217 719         |
| Salaries and wages                                  | 3 422 489        | 3 753 979        | 4 031 856        | 4 437 673          | 4 372 574              | 4 372 574        | 4 846 537             | 5 163 390        | 5 454 552         |
| Social contributions                                | 499 270          | 539 036          | 584 657          | 652 135            | 663 306                | 663 306          | 679 894               | 726 608          | 763 167           |
| Goods and services                                  | 1 835 065        | 2 028 435        | 2 339 010        | 2 700 720          | 2 597 034              | 3 022 790        | 2 956 272             | 3 256 725        | 3 523 839         |
| Administrative fees                                 | 1 193            | 137 126          | 185 969          | 185 324            | 186 233                | 207 036          | 178 096               | 186 485          | 198 320           |
| Advertising   | 126              | 1 594            | 1 205            | 5 000              | 4 077                  | 4 077            | 6 070                 | 5 570            | 5 876             |
| Minor Assets  | 8 680            | 5 786            | 3 430            | 16 035             | 11 191                 | 11 019           | 13 643                | 14 375           | 15 169            |
| Catering: Departmental activities                   | 1 516            | 1 717            | 2 268            | 2 500              | 2 739                  | 2 772            | 8 640                 | 2 785            | 2 938             |
| Communication (G&S)                                 | 26 374           | 27 466           | 22 568           | 23 125             | 21 578                 | 21 578           | 24 684                | 25 888           | 27 311            |
| Computer services                                   | —                | 8                | 6 973            | 848                | 4 061                  | 4 061            | 892                   | 941              | 993               |
| Consultants: Business and advisory services         | 585              | 1 774            | —                | —                  | —                      | —                | —                     | —                | —                 |
| Laboratory services                                 | 250 486          | 304 018          | 334 797          | 435 554            | 412 661                | 445 281          | 548 285               | 657 432          | 733 430           |
| Legal costs   | —                | —                | —                | —                  | —                      | 1 973            | —                     | —                | —                 |
| Contractors   | 14 952           | 16 688           | 13 508           | 14 850             | 8 540                  | 25 540           | 45 237                | 46 624           | 49 189            |
| Agency and support / outsourced services            | 43 253           | 46 501           | 30 916           | 40 016             | 40 561                 | 57 160           | 42 136                | 44 454           | 36 882            |
| Fleet services (incl. government motor transport)   | 48 531           | 48 376           | 43 486           | 38 680             | 37 164                 | 52 649           | 31 555                | 33 378           | 45 240            |
| Inventory: Clothing material and accessories        | 1 412            | —                | 559              | —                  | 72                     | 72               | —                     | —                | —                 |
| Inventory: Farming supplies                         | 4 086            | —                | 3 977            | 14 128             | 7 929                  | 7 929            | 11 646                | 18 546           | 19 506            |
| Inventory: Food and food supplies                   | 54 482           | 52 742           | 51 963           | 57 080             | 53 298                 | 52 950           | 59 432                | 63 406           | 66 214            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 20 030           | 19 759           | 495              | 115                | 613                    | 649              | 121                   | 128              | 135               |
| Inventory: Materials and supplies                   | 3 426            | 199              | —                | —                  | 3                      | 3                | 750                   | 791              | 835               |
| Inventory: Medical supplies                         | 180 991          | 200 348          | 191 454          | 213 818            | 213 013                | 245 359          | 228 037               | 259 029          | 273 254           |
| Inventory: Medicine                                 | 978 311          | 969 297          | 1 278 336        | 1 469 741          | 1 409 479              | 1 692 257        | 1 534 128             | 1 666 148        | 1 804 945         |
| Inventory: Other supplies                           | —                | —                | 4 811            | 4 300              | 5 135                  | 5 135            | 4 531                 | 4 780            | 5 043             |
| Consumable supplies                                 | 40 739           | 48 677           | 35 769           | 33 374             | 26 963                 | 32 707           | 36 899                | 38 923           | 41 079            |
| Cons: Stationery, printing and office supplies      | 19 082           | 11 325           | 8 748            | 9 002              | 10 931                 | 9 806            | 12 480                | 11 255           | 11 874            |
| Operating leases                                    | 18 934           | 18 734           | 17 273           | 21 465             | 23 465                 | 23 869           | 16 950                | 17 886           | 18 876            |
| Property payments                                   | 84 451           | 85 464           | 76 057           | 90 299             | 89 985                 | 91 817           | 114 199               | 119 506          | 126 236           |
| Transport provided: Departmental activity           | 115              | 137              | 159              | 212                | 243                    | 243              | 223                   | 235              | 248               |
| Travel and subsistence                              | 26 835           | 25 637           | 19 662           | 22 169             | 23 684                 | 23 422           | 23 972                | 23 732           | 25 036            |
| Training and development                            | 577              | 458              | 697              | 1 075              | 765                    | 765              | 1 135                 | 1 197            | 1 263             |
| Operating payments                                  | 3 588            | 2 564            | 2 955            | 2 010              | 1 725                  | 1 735            | 12 531                | 13 231           | 13 947            |
| Venues and facilities                               | 1 712            | 1 251            | 915              | —                  | 149                    | 149              | —                     | —                | —                 |
| Rental and hiring                                   | 598              | 789              | 60               | —                  | 777                    | 777              | —                     | —                | —                 |
| Interest and rent on land                           | 162              | 134              | 275              | —                  | —                      | 92               | —                     | —                | —                 |
| Interest (Incl. interest on finance leases)         | 162              | 134              | 275              | —                  | —                      | 92               | —                     | —                | —                 |
| <b>Transfers and subsidies</b>                      | <b>342 462</b>   | <b>198 577</b>   | <b>219 509</b>   | <b>235 930</b>     | <b>333 581</b>         | <b>339 344</b>   | <b>271 810</b>        | <b>266 395</b>   | <b>394 941</b>    |
| Provinces and municipalities                        | 139 626          | —                | —                | —                  | —                      | —                | —                     | —                | —                 |
| Municipalities                                      | 139 626          | —                | —                | —                  | —                      | —                | —                     | —                | —                 |
| Municipal bank accounts                             | 139 626          | —                | —                | —                  | —                      | —                | —                     | —                | —                 |
| Departmental agencies and accounts                  | 112              | 113              | 105              | 139                | 204                    | 204              | 146                   | 154              | 162               |
| Departmental agencies (non-business entities)       | 112              | 113              | 105              | 139                | 204                    | 204              | 146                   | 154              | 162               |
| Non-profit institutions                             | 187 335          | 182 733          | 194 987          | 229 140            | 326 364                | 325 976          | 264 641               | 258 832          | 386 961           |
| Households  | 15 389           | 15 731           | 24 417           | 6 651              | 7 013                  | 13 164           | 7 023                 | 7 409            | 7 818             |
| Social benefits                                     | 15 389           | 15 731           | 24 417           | 6 651              | 7 013                  | 13 164           | 7 023                 | 7 409            | 7 818             |
| <b>Payments for capital assets</b>                  | <b>75 958</b>    | <b>4 683</b>     | <b>6 697</b>     | <b>21 613</b>      | <b>21 579</b>          | <b>21 579</b>    | <b>40 944</b>         | <b>20 595</b>    | <b>22 719</b>     |
| Machinery and equipment                             | 75 958           | 4 683            | 6 697            | 21 613             | 21 579                 | 21 579           | 40 944                | 20 595           | 22 719            |
| Transport equipment                                 | 47 001           | 1 829            | 3 031            | 11 028             | 9 729                  | 9 739            | 10 094                | —                | —                 |
| Other machinery and equipment                       | 28 957           | 2 854            | 3 666            | 10 585             | 11 850                 | 11 840           | 30 850                | 20 595           | 22 719            |
| <b>Payments for financial assets</b>                | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>          |
| <b>Total economic classification: Programme 2</b>   | <b>6 175 406</b> | <b>6 524 844</b> | <b>7 182 004</b> | <b>8 048 071</b>   | <b>7 988 074</b>       | <b>8 419 685</b> | <b>8 795 457</b>      | <b>9 433 713</b> | <b>10 159 218</b> |

**Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>286 847</b> | <b>318 671</b> | <b>350 037</b> | <b>374 726</b>     | <b>352 321</b>                 | <b>352 219</b>   | <b>385 640</b>        | <b>405 507</b> | <b>427 472</b> |
| Compensation of employees                           | 232 102        | 267 257        | 291 567        | 314 963            | 291 058                        | 290 956          | 314 052               | 329 976        | 347 795        |
| Salaries and wages                                  | 199 095        | 228 697        | 248 952        | 268 345            | 245 399                        | 245 297          | 266 067               | 279 304        | 294 386        |
| Social contributions                                | 33 007         | 38 560         | 42 615         | 46 618             | 45 659                         | 45 659           | 47 985                | 50 672         | 53 409         |
| Goods and services                                  | 54 715         | 51 407         | 58 470         | 59 763             | 61 263                         | 61 263           | 71 588                | 75 531         | 79 677         |
| Administrative fees                                 | 13             | 20             | 7              | 17                 | 15                             | 15               | 18                    | 19             | 20             |
| Minor Assets  | –              | –              | –              | –                  | 1 500                          | 1 500            | –                     | –              | –              |
| Catering: Departmental activities                   | 36             | 97             | 24             | –                  | –                              | –                | –                     | –              | –              |
| Communication (G&S)                                 | 2 001          | 1 952          | 1 496          | 1 547              | 1 588                          | 1 588            | 1 629                 | 1 719          | 1 814          |
| Fleet services (incl. government motor transport)   | 38 409         | 32 687         | 36 498         | 38 257             | 37 955                         | 37 955           | 49 285                | 52 005         | 54 856         |
| Inventory: Clothing material and accessories        | –              | –              | 1 026          | –                  | 1 000                          | 1 000            | –                     | –              | –              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 40             | 50             | 1              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Medical supplies                         | 442            | 200            | 95             | 111                | 182                            | 182              | 118                   | 124            | 131            |
| Inventory: Medicine                                 | 2              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Consumable supplies                                 | 5              | 956            | 209            | 1 145              | 20                             | 20               | 1 206                 | 1 272          | 1 342          |
| Cons: Stationery, printing and office supplies      | 1 124          | 557            | 1 304          | 1 009              | 1 130                          | 1 110            | 1 062                 | 1 120          | 1 182          |
| Operating leases                                    | 11 842         | 14 345         | 13 311         | 17 151             | 17 355                         | 17 355           | 17 706                | 18 678         | 19 706         |
| Property payments                                   | 139            | 193            | 4 269          | 379                | 319                            | 319              | 400                   | 422            | 445            |
| Transport provided: Departmental activity           | 386            | –              | –              | –                  | –                              | –                | 9                     | 9              | 9              |
| Travel and subsistence                              | 216            | 350            | 209            | 127                | 199                            | 219              | 135                   | 142            | 150            |
| Operating payments                                  | –              | –              | 21             | 20                 | –                              | –                | 20                    | 21             | 22             |
| Rental and hiring                                   | 60             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Interest and rent on land                           | 30             | 7              | –              | –                  | –                              | –                | –                     | –              | –              |
| Interest (Incl. interest on finance leases)         | 30             | 7              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>544</b>     | <b>129</b>     | <b>483</b>     | <b>–</b>           | <b>–</b>                       | <b>102</b>       | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Households  | 544            | 129            | 483            | –                  | –                              | 102              | –                     | –              | –              |
| Social benefits                                     | 544            | 129            | 483            | –                  | –                              | 102              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>22 205</b>  | <b>9 389</b>   | <b>20 999</b>  | <b>13 276</b>      | <b>11 776</b>                  | <b>11 776</b>    | <b>49 677</b>         | <b>20 773</b>  | <b>21 906</b>  |
| Machinery and equipment                             | 22 205         | 9 389          | 20 999         | 13 276             | 11 776                         | 11 776           | 49 677                | 20 773         | 21 906         |
| Transport equipment                                 | 22 026         | 2 994          | 20 905         | 12 677             | 11 177                         | 11 177           | 49 046                | 20 107         | 21 203         |
| Other machinery and equipment                       | 179            | 6 395          | 94             | 599                | 599                            | 599              | 631                   | 666            | 703            |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>309 596</b> | <b>328 189</b> | <b>371 519</b> | <b>388 002</b>     | <b>364 097</b>                 | <b>364 097</b>   | <b>435 317</b>        | <b>426 280</b> | <b>449 378</b> |

**Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>1 106 323</b> | <b>1 214 547</b> | <b>1 295 426</b> | <b>1 391 602</b>   | <b>1 360 305</b>               | <b>1 420 767</b> | <b>1 536 581</b>      | <b>1 682 978</b> | <b>1 798 795</b> |
| Compensation of employees                           | 828 934          | 924 303          | 1 003 800        | 1 074 783          | 1 043 486                      | 1 043 486        | 1 127 441             | 1 234 497        | 1 325 775        |
| Salaries and wages                                  | 736 559          | 822 764          | 893 302          | 951 458            | 923 953                        | 923 953          | 1 000 239             | 1 100 781        | 1 186 735        |
| Social contributions                                | 92 375           | 101 539          | 110 498          | 123 325            | 119 533                        | 119 533          | 127 202               | 133 716          | 139 040          |
| Goods and services                                  | 277 188          | 290 234          | 291 623          | 316 819            | 316 819                        | 377 262          | 409 140               | 448 481          | 473 020          |
| Administrative fees                                 | 36               | 11 282           | 14 093           | 9 297              | 9 420                          | 13 312           | 9 818                 | 10 358           | 10 928           |
| Minor Assets  | 527              | 789              | 29               | 383                | 540                            | 530              | 391                   | 413              | 436              |
| Catering: Departmental activities                   | 24               | 6                | 7                | –                  | 16                             | 16               | –                     | –                | –                |
| Communication (G&S)                                 | 3 619            | 3 592            | 3 255            | 3 797              | 3 598                          | 3 598            | 3 999                 | 4 219            | 4 451            |
| Computer services                                   | 5                | 507              | 39               | –                  | –                              | –                | –                     | –                | –                |
| Consultants: Business and advisory services         | –                | –                | –                | –                  | –                              | –                | 1 500                 | –                | –                |
| Laboratory services                                 | 33 216           | 28 227           | 31 003           | 42 832             | 42 963                         | 47 245           | 75 222                | 107 386          | 104 540          |
| Contractors   | 588              | 35 093           | 41 557           | 44 538             | 44 361                         | 44 361           | 46 950                | 49 532           | 52 256           |
| Agency and support / outsourced services            | 4 456            | 8 024            | 6 348            | 7 358              | 14 773                         | 22 771           | 11 970                | 12 629           | 13 319           |
| Fleet services (incl. government motor transport)   | 9 744            | 9 604            | 8 665            | 8 818              | 8 728                          | 13 225           | 9 285                 | 9 795            | 10 333           |
| Inventory: Clothing material and accessories        | 487              | –                | 8                | –                  | 10                             | 10               | –                     | –                | –                |
| Inventory: Farming supplies                         | –                | –                | 71               | –                  | 27                             | 27               | –                     | –                | –                |
| Inventory: Food and food supplies                   | 19 812           | 19 012           | 21 467           | 22 242             | 22 282                         | 22 282           | 23 421                | 24 709           | 26 068           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 5 796            | 4 985            | 3 844            | 46                 | 430                            | 1 057            | 11                    | 12               | 13               |
| Inventory: Materials and supplies                   | 270              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Inventory: Medical supplies                         | 62 708           | 63 277           | 59 110           | 66 169             | 65 772                         | 81 644           | 124 682               | 96 945           | 110 917          |
| Inventory: Medicine                                 | 88 466           | 61 868           | 62 391           | 66 411             | 65 897                         | 81 897           | 58 132                | 61 317           | 64 703           |
| Inventory: Other supplies                           | –                | –                | 2 033            | 1 995              | 1 014                          | 1 014            | 2 103                 | 2 218            | 2 340            |
| Consumable supplies                                 | 7 834            | 11 315           | 6 947            | 9 107              | 3 670                          | 6 803            | 9 593                 | 10 121           | 10 678           |
| Cons: Stationery, printing and office supplies      | 2 179            | 2 305            | 2 007            | 2 297              | 1 335                          | 1 216            | 2 233                 | 2 356            | 2 486            |
| Operating leases                                    | 4 439            | 4 103            | 5 305            | 5 038              | 5 481                          | 6 047            | 1 939                 | 2 046            | 2 158            |
| Property payments                                   | 30 430           | 21 453           | 18 840           | 21 961             | 22 221                         | 25 938           | 23 125                | 49 396           | 52 088           |
| Transport provided: Departmental activity           | 42               | 44               | 56               | 79                 | 129                            | 129              | 83                    | 88               | 93               |
| Travel and subsistence                              | 2 053            | 2 676            | 2 172            | 1 974              | 1 974                          | 1 962            | 2 079                 | 2 194            | 2 315            |
| Training and development                            | 176              | 1 773            | 2 286            | 2 388              | 2 115                          | 2 115            | 2 515                 | 2 653            | 2 799            |
| Operating payments                                  | 281              | 299              | 90               | 89                 | 63                             | 63               | 89                    | 94               | 99               |
| Interest and rent on land                           | 201              | 10               | 3                | –                  | –                              | 19               | –                     | –                | –                |
| Interest (Incl. interest on finance leases)         | 201              | 10               | 3                | –                  | –                              | 19               | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>56 090</b>    | <b>4 433</b>     | <b>6 327</b>     | <b>1 040</b>       | <b>2 418</b>                   | <b>4 077</b>     | <b>1 098</b>          | <b>1 158</b>     | <b>1 221</b>     |
| Departmental agencies and accounts                  | 39               | 48               | 25               | 107                | 107                            | 107              | 113                   | 119              | 125              |
| Departmental agencies (non-business entities)       | 39               | 48               | 25               | 107                | 107                            | 107              | 113                   | 119              | 125              |
| Non-profit institutions                             | 53 371           | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Households  | 2 680            | 4 385            | 6 302            | 933                | 2 311                          | 3 970            | 985                   | 1 039            | 1 096            |
| Social benefits                                     | 2 680            | 4 385            | 6 302            | 933                | 2 311                          | 3 970            | 985                   | 1 039            | 1 096            |
| <b>Payments for capital assets</b>                  | <b>11 972</b>    | <b>2 500</b>     | <b>988</b>       | <b>764</b>         | <b>–</b>                       | <b>10</b>        | <b>3 633</b>          | <b>848</b>       | <b>895</b>       |
| Machinery and equipment                             | 11 972           | 2 500            | 988              | 764                | –                              | 10               | 3 633                 | 848              | 895              |
| Transport equipment                                 | 4 214            | –                | –                | –                  | –                              | 10               | –                     | –                | –                |
| Other machinery and equipment                       | 7 758            | 2 500            | 988              | 764                | –                              | –                | 3 633                 | 848              | 895              |
| <b>Payments for financial assets</b>                | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification: Programme 4</b>   | <b>1 174 385</b> | <b>1 221 480</b> | <b>1 302 741</b> | <b>1 393 406</b>   | <b>1 362 723</b>               | <b>1 424 854</b> | <b>1 541 312</b>      | <b>1 684 984</b> | <b>1 800 911</b> |



Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

| R thousand  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17          | 2017/18          | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>984 741</b> | <b>1 009 360</b> | <b>1 128 763</b> | <b>1 178 611</b>   | <b>1 175 755</b>       | <b>1 279 546</b> | <b>1 276 306</b>      | <b>1 456 462</b> | <b>1 791 640</b> |
| Compensation of employees                           | 674 804        | 713 991          | 803 214          | 872 071            | 834 771                | 834 771          | 896 488               | 984 258          | 1 094 571        |
| Salaries and wages                                  | 601 270        | 637 784          | 719 081          | 775 650            | 748 486                | 748 486          | 800 620               | 883 050          | 987 927          |
| Social contributions                                | 73 534         | 76 207           | 84 133           | 96 421             | 86 285                 | 86 285           | 95 868                | 101 208          | 106 644          |
| Goods and services                                  | 309 919        | 295 365          | 325 549          | 306 540            | 340 984                | 444 662          | 379 818               | 472 204          | 697 069          |
| Administrative fees                                 | 37             | 10 446           | 14 248           | 8 565              | 8 466                  | 14 515           | 9 045                 | 9 542            | 10 067           |
| Minor Assets  | 1 311          | 925              | 67               | —                  | 282                    | 282              | 138                   | —                | —                |
| Catering: Departmental activities                   | 11             | 10               | 10               | —                  | 10                     | 10               | —                     | —                | —                |
| Communication (G&S)                                 | 4 570          | 4 241            | 3 145            | 3 467              | 3 425                  | 3 425            | 3 651                 | 3 852            | 4 064            |
| Computer services                                   | 356            | 22               | 1                | 25                 | 55                     | 55               | 26                    | 27               | 28               |
| Laboratory services                                 | 45 233         | 41 468           | 45 583           | 45 832             | 45 832                 | 74 632           | 64 176                | 72 015           | 75 954           |
| Contractors   | 27 882         | 19 417           | 33 725           | 23 096             | 57 540                 | 65 540           | 23 665                | 72 133           | 76 054           |
| Agency and support / outsourced services            | 10 861         | 15 892           | 13 234           | 14 641             | 15 262                 | 18 643           | 18 217                | 19 219           | 20 273           |
| Fleet services (incl. government motor transport)   | 4 143          | 3 619            | 3 263            | 4 176              | 4 176                  | 5 300            | 4 410                 | 4 653            | 4 909            |
| Inventory: Clothing material and accessories        | 303            | —                | 3                | —                  | —                      | —                | —                     | —                | —                |
| Inventory: Food and food supplies                   | 12 019         | 14 322           | 13 790           | 13 186             | 13 186                 | 13 186           | 13 885                | 14 649           | 15 455           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 7 556          | 6 158            | 71               | 105                | 9                      | 9                | 111                   | 117              | 123              |
| Inventory: Materials and supplies                   | 222            | —                | —                | —                  | —                      | —                | —                     | —                | —                |
| Inventory: Medical supplies                         | 105 468        | 91 105           | 96 357           | 88 425             | 88 534                 | 129 127          | 131 920               | 159 333          | 218 036          |
| Inventory: Medicine                                 | 51 439         | 46 584           | 58 901           | 60 424             | 60 424                 | 72 425           | 63 626                | 67 125           | 219 842          |
| Inventory: Other supplies                           | —              | —                | 2 450            | 2 254              | 1 050                  | 1 050            | 2 365                 | 2 495            | 2 632            |
| Consumable supplies                                 | 6 308          | 5 852            | 4 687            | 4 259              | 4 369                  | 4 369            | 4 477                 | 4 732            | 4 992            |
| Cons: Stationery, printing and office supplies      | 1 685          | 1 378            | 1 347            | 1 156              | 1 483                  | 1 370            | 1 218                 | 1 285            | 1 356            |
| Operating leases                                    | 886            | 566              | 1 035            | 1 235              | 1 235                  | 1 235            | 1 304                 | 1 376            | 1 452            |
| Property payments                                   | 28 679         | 32 393           | 32 643           | 34 970             | 34 987                 | 38 825           | 36 823                | 38 848           | 40 985           |
| Transport provided: Departmental activity           | —              | —                | —                | —                  | 42                     | 47               | —                     | —                | —                |
| Travel and subsistence                              | 594            | 615              | 914              | 654                | 449                    | 449              | 691                   | 729              | 769              |
| Training and development                            | —              | 219              | 3                | —                  | —                      | —                | —                     | —                | —                |
| Operating payments                                  | 356            | 133              | 72               | 70                 | 168                    | 168              | 70                    | 74               | 78               |
| Interest and rent on land                           | 18             | 4                | —                | —                  | —                      | 113              | —                     | —                | —                |
| Interest (incl. interest on finance leases)         | 18             | 4                | —                | —                  | —                      | 113              | —                     | —                | —                |
| <b>Transfers and subsidies</b>                      | <b>1 891</b>   | <b>2 389</b>     | <b>2 438</b>     | <b>885</b>         | <b>1 132</b>           | <b>1 880</b>     | <b>934</b>            | <b>986</b>       | <b>1 040</b>     |
| Departmental agencies and accounts                  | 80             | 16               | 10               | 47                 | 47                     | 47               | 50                    | 53               | 56               |
| Departmental agencies (non-business entities)       | 80             | 16               | 10               | 47                 | 47                     | 47               | 50                    | 53               | 56               |
| Households  | 1 811          | 2 373            | 2 428            | 838                | 1 085                  | 1 833            | 884                   | 933              | 984              |
| Social benefits                                     | 1 811          | 2 373            | 2 368            | 838                | 1 025                  | 1 773            | 884                   | 933              | 984              |
| Other transfers to households                       | —              | —                | 60               | —                  | 60                     | 60               | —                     | —                | —                |
| <b>Payments for capital assets</b>                  | <b>5 127</b>   | <b>15 002</b>    | <b>23 305</b>    | <b>38 985</b>      | <b>32 045</b>          | <b>32 045</b>    | <b>50 028</b>         | <b>26 979</b>    | <b>28 463</b>    |
| Machinery and equipment                             | 5 127          | 15 002           | 23 305           | 38 985             | 32 045                 | 32 045           | 50 028                | 26 979           | 28 463           |
| Transport equipment                                 | 703            | —                | —                | —                  | —                      | —                | —                     | —                | —                |
| Other machinery and equipment                       | 4 424          | 15 002           | 23 305           | 38 985             | 32 045                 | 32 045           | 50 028                | 26 979           | 28 463           |
| <b>Payments for financial assets</b>                | <b>—</b>       | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification: Programme 5</b>   | <b>991 759</b> | <b>1 026 751</b> | <b>1 154 506</b> | <b>1 218 481</b>   | <b>1 208 932</b>       | <b>1 313 471</b> | <b>1 327 268</b>      | <b>1 484 427</b> | <b>1 821 143</b> |

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>312 862</b> | <b>307 244</b> | <b>289 852</b> | <b>303 120</b>     | <b>283 716</b>         | <b>283 716</b>   | <b>372 158</b>        | <b>393 175</b> | <b>415 174</b> |
| Compensation of employees                           | 240 541        | 253 997        | 241 162        | 248 659            | 231 913                | 231 913          | 304 937               | 325 466        | 344 379        |
| Salaries and wages                                  | 215 523        | 229 182        | 217 950        | 226 020            | 209 116                | 209 116          | 269 926               | 275 558        | 292 266        |
| Social contributions                                | 25 018         | 24 815         | 23 212         | 22 639             | 22 797                 | 22 797           | 35 011                | 49 908         | 52 113         |
| Goods and services                                  | 72 321         | 53 146         | 48 690         | 54 461             | 51 803                 | 51 803           | 67 221                | 67 709         | 70 795         |
| Administrative fees                                 | 359            | 281            | 822            | 882                | 585                    | 545              | 937                   | 978            | 1 031          |
| Minor Assets  | 14             | –              | –              | 132                | 1 205                  | 945              | 209                   | 147            | 155            |
| Bursaries: Employees                                | 1 798          | 604            | 1 057          | –                  | –                      | –                | –                     | –              | –              |
| Catering: Departmental activities                   | 333            | 268            | –              | –                  | 178                    | 2 023            | –                     | –              | –              |
| Communication (G&S)                                 | 210            | 213            | 217            | 258                | 190                    | 189              | 274                   | 280            | 295            |
| Computer services                                   | –              | –              | 201            | –                  | 200                    | 200              | –                     | –              | –              |
| Consultants: Business and advisory services         | –              | 315            | –              | 253                | 104                    | 37               | 267                   | 282            | 298            |
| Contractors   | 265            | –              | –              | –                  | 32                     | 32               | –                     | –              | –              |
| Agency and support / outsourced services            | 32 404         | 23 529         | 17 495         | 24 666             | 18 916                 | 15 156           | 24 887                | 23 042         | 23 687         |
| Fleet services (incl. government motor transport)   | 917            | 1 047          | 1 273          | 1 107              | 706                    | 983              | 1 166                 | 1 230          | 1 298          |
| Inventory: Clothing material and accessories        | 150            | –              | 5              | –                  | 195                    | 191              | –                     | –              | –              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 19             | –              | 11             | –                  | 30                     | –                | –                     | –              | –              |
| Inventory: Learner and teacher support material     | –              | –              | –              | 15                 | –                      | –                | 16                    | 17             | 18             |
| Inventory: Materials and supplies                   | 51             | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Medical supplies                         | –              | –              | 470            | –                  | 27                     | 27               | 10                    | –              | –              |
| Inventory: Other supplies                           | –              | –              | 21             | –                  | 100                    | 96               | 36                    | –              | –              |
| Consumable supplies                                 | 2 347          | 2 047          | 1 809          | 2 686              | 1 351                  | 2 530            | 2 780                 | 2 985          | 3 149          |
| Cons: Stationery, printing and office supplies      | 531            | 244            | 354            | 926                | 1 757                  | 1 362            | 1 050                 | 1 029          | 1 085          |
| Operating leases                                    | 93             | 144            | 102            | 152                | 175                    | 192              | 160                   | 169            | 178            |
| Property payments                                   | 1 569          | 441            | 388            | 466                | 550                    | 550              | 490                   | 517            | 545            |
| Travel and subsistence                              | 24 408         | 21 383         | 22 427         | 20 582             | 23 121                 | 24 404           | 32 675                | 34 407         | 36 286         |
| Training and development                            | 6 518          | 2 300          | 1 973          | 2 068              | 2 002                  | 2 002            | 2 116                 | 2 296          | 2 422          |
| Operating payments                                  | 248            | 246            | 65             | 225                | 238                    | 198              | 105                   | 287            | 303            |
| Venues and facilities                               | 87             | 34             | –              | –                  | 141                    | 141              | –                     | –              | –              |
| Rental and hiring                                   | –              | 50             | –              | 43                 | –                      | –                | 43                    | 43             | 45             |
| Interest and rent on land                           | –              | 101            | –              | –                  | –                      | –                | –                     | –              | –              |
| Interest (Incl. interest on finance leases)         | –              | 101            | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>56 371</b>  | <b>65 621</b>  | <b>70 288</b>  | <b>83 473</b>      | <b>81 953</b>          | <b>81 953</b>    | <b>76 605</b>         | <b>80 060</b>  | <b>84 475</b>  |
| Departmental agencies and accounts                  | –              | –              | 6 785          | 14 001             | 14 001                 | 14 001           | 14 743                | 14 785         | 15 598         |
| Departmental agencies (non-business entities)       | –              | –              | 6 785          | 14 001             | 14 001                 | 14 001           | 14 743                | 14 785         | 15 598         |
| Households  | 56 371         | 65 621         | 63 503         | 69 472             | 67 952                 | 67 952           | 61 862                | 65 275         | 68 877         |
| Social benefits                                     | 56 371         | 65 621         | 63 503         | 69 472             | 24                     | 654              | 25                    | 48             | 50             |
| Other transfers to households                       | –              | –              | –              | –                  | 67 928                 | 67 298           | 61 837                | 65 227         | 68 827         |
| <b>Payments for capital assets</b>                  | <b>–</b>       | <b>36</b>      | <b>7 657</b>   | <b>2 180</b>       | <b>9 766</b>           | <b>9 766</b>     | <b>3 590</b>          | <b>2 239</b>   | <b>2 363</b>   |
| Machinery and equipment                             | –              | 36             | 7 657          | 2 180              | 9 766                  | 9 766            | 3 590                 | 2 239          | 2 363          |
| Transport equipment                                 | –              | –              | –              | –                  | 958                    | 958              | –                     | –              | –              |
| Other machinery and equipment                       | –              | 36             | 7 657          | 2 180              | 8 808                  | 8 808            | 3 590                 | 2 239          | 2 363          |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 6</b>   | <b>369 233</b> | <b>372 901</b> | <b>367 797</b> | <b>388 773</b>     | <b>375 435</b>         | <b>375 435</b>   | <b>452 353</b>        | <b>475 474</b> | <b>502 012</b> |

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>118 063</b> | <b>131 779</b> | <b>149 180</b> | <b>154 564</b>     | <b>151 870</b>                 | <b>151 870</b>   | <b>162 277</b>        | <b>166 504</b> | <b>175 531</b> |
| Compensation of employees                           | 81 955         | 98 241         | 109 032        | 120 897            | 117 792                        | 117 792          | 127 094               | 129 387        | 136 374        |
| Salaries and wages                                  | 71 051         | 85 690         | 95 207         | 105 212            | 102 160                        | 102 160          | 112 037               | 113 138        | 119 247        |
| Social contributions                                | 10 904         | 12 551         | 13 825         | 15 685             | 15 632                         | 15 632           | 15 057                | 16 249         | 17 127         |
| Goods and services                                  | 36 108         | 33 538         | 40 148         | 33 667             | 34 078                         | 34 078           | 35 183                | 37 117         | 39 157         |
| Administrative fees                                 | 215            | 134            | 118            | 134                | 339                            | 127              | 142                   | 149            | 156            |
| Minor Assets  | -              | 225            | 69             | 14                 | 363                            | 363              | -                     | -              | -              |
| Catering: Departmental activities                   | 72             | 18             | -              | -                  | -                              | -                | -                     | -              | -              |
| Communication (G&S)                                 | 1 449          | 1 487          | 1 253          | 1 242              | 801                            | 1 108            | 1 307                 | 1 379          | 1 455          |
| Consultants: Business and advisory services         | -              | 2 020          | 257            | -                  | -                              | -                | -                     | -              | -              |
| Contractors   | 8 078          | 5 557          | 9 422          | 6 070              | 5 629                          | 5 629            | 6 264                 | 6 609          | 6 973          |
| Agency and support / outsourced services            | 412            | 500            | -              | 41                 | 125                            | 125              | 43                    | 45             | 47             |
| Fleet services (incl. government motor transport)   | 3 823          | 4 977          | 4 817          | 4 596              | 4 059                          | 4 293            | 4 890                 | 5 159          | 5 443          |
| Inventory: Clothing material and accessories        | 28             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 1 869          | -              | 203            | -                  | 202                            | 202              | -                     | -              | -              |
| Inventory: Materials and supplies                   | 3 195          | -              | -              | -                  | 90                             | 46               | -                     | -              | -              |
| Inventory: Medical supplies                         | 6 044          | 5 829          | 11 151         | 6 522              | 6 293                          | 6 377            | 6 871                 | 7 249          | 7 648          |
| Inventory: Other supplies                           | -              | -              | 2 764          | 2 751              | 2 845                          | 2 801            | 2 897                 | 3 056          | 3 224          |
| Consumable supplies                                 | 5 169          | 8 212          | 5 666          | 7 694              | 7 335                          | 7 101            | 8 178                 | 8 628          | 9 103          |
| Cons: Stationery, printing and office supplies      | 350            | 628            | 117            | 608                | 277                            | 275              | 640                   | 675            | 712            |
| Operating leases                                    | 1 111          | 574            | 530            | 1 051              | 1 412                          | 1 412            | 855                   | 902            | 952            |
| Property payments                                   | 840            | 442            | 621            | 761                | 602                            | 602              | 801                   | 845            | 891            |
| Transport provided: Departmental activity           | 179            | 35             | 65             | 37                 | 80                             | 80               | 39                    | 41             | 43             |
| Travel and subsistence                              | 3 007          | 2 738          | 2 829          | 2 118              | 3 331                          | 3 285            | 2 227                 | 2 350          | 2 479          |
| Training and development                            | 40             | -              | -              | -                  | 5                              | 5                | -                     | -              | -              |
| Operating payments                                  | 57             | 79             | 101            | 28                 | 50                             | 7                | 29                    | 30             | 31             |
| Venues and facilities                               | 170            | 83             | 165            | -                  | 240                            | 240              | -                     | -              | -              |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>655</b>     | <b>123</b>     | <b>91</b>      | <b>254</b>         | <b>254</b>                     | <b>254</b>       | <b>269</b>            | <b>283</b>     | <b>299</b>     |
| Households  | 655            | 123            | 91             | 254                | 254                            | 254              | 269                   | 283            | 299            |
| Social benefits                                     | 655            | 123            | 91             | 254                | 254                            | 254              | 269                   | 283            | 299            |
| <b>Payments for capital assets</b>                  | <b>4 733</b>   | <b>8 791</b>   | <b>27 750</b>  | <b>27 822</b>      | <b>31 956</b>                  | <b>31 956</b>    | <b>32 305</b>         | <b>27 299</b>  | <b>28 213</b>  |
| Machinery and equipment                             | 4 733          | 8 791          | 27 750         | 27 822             | 31 956                         | 31 956           | 32 305                | 27 299         | 28 213         |
| Transport equipment                                 | 4 240          | -              | -              | 1 058              | -                              | -                | 5 164                 | 5 451          | 5 748          |
| Other machinery and equipment                       | 493            | 8 791          | 27 750         | 26 764             | 31 956                         | 31 956           | 27 141                | 21 848         | 22 465         |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 7</b>   | <b>123 451</b> | <b>140 693</b> | <b>177 021</b> | <b>182 640</b>     | <b>184 080</b>                 | <b>184 080</b>   | <b>194 851</b>        | <b>194 086</b> | <b>204 043</b> |

**Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management**

| R thousand  | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17        | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>172 012</b> | <b>217 690</b> | <b>223 277</b>   | <b>163 739</b>     | <b>319 491</b>                 | <b>319 491</b>   | <b>331 171</b>        | <b>365 121</b>   | <b>261 622</b>   |
| Compensation of employees                         | 11 097         | 11 454         | 16 009           | 22 421             | 21 923                         | 21 923           | 28 359                | 30 714           | 32 361           |
| Salaries and wages                                | 9 789          | 10 118         | 14 168           | 16 815             | 16 392                         | 16 392           | 22 143                | 24 591           | 25 453           |
| Social contributions                              | 1 308          | 1 336          | 1 841            | 5 606              | 5 531                          | 5 531            | 6 216                 | 6 123            | 6 908            |
| Goods and services                                | 160 915        | 204 287        | 207 268          | 141 318            | 297 568                        | 297 568          | 302 812               | 334 407          | 229 261          |
| Administrative fees                               | 62             | 21             | 7                | 19                 | 89                             | 89               | 221                   | 21               | 22               |
| Advertising                                       | 181            | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Minor Assets                                      | 329            | 1 037          | 1 260            | 2 480              | 2 480                          | 2 243            | 12 000                | 7 440            | 7 849            |
| Catering: Departmental activities                 | 113            | 3              | —                | —                  | 50                             | 50               | —                     | —                | —                |
| Communication (G&S)                               | 47             | 89             | 123              | 152                | 152                            | 152              | 458                   | 158              | 167              |
| Computer services                                 | —              | —              | 495              | —                  | —                              | —                | —                     | —                | —                |
| Consultants: Business and advisory services       | 17             | —              | —                | 2 000              | 1 000                          | 1 000            | —                     | —                | —                |
| Infrastructure and planning                       | 3 756          | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Contractors                                       | 13 866         | 6 948          | 15 512           | 34 638             | 15 312                         | 13 700           | 50 000                | 108 915          | 15 418           |
| Agency and support / outsourced services          | 126            | 22 241         | 4 062            | 4 224              | 974                            | 974              | 4 586                 | 4 988            | 5 262            |
| Fleet services (incl. government motor transport) | —              | —              | —                | —                  | —                              | 116              | —                     | —                | —                |
| Inventory: Chemicals,fuel,oil,gas,wood and coal   | 4 951          | —              | 2 396            | —                  | —                              | 1 342            | —                     | —                | —                |
| Inventory: Materials and supplies                 | 996            | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Medical supplies                       | 95             | 31             | 4 489            | —                  | —                              | 238              | —                     | —                | —                |
| Inventory: Other supplies                         | —              | —              | —                | —                  | —                              | 2                | —                     | —                | —                |
| Consumable supplies                               | 40 196         | 37 422         | 36 737           | —                  | 45 200                         | 45 208           | 58 560                | 65 000           | 42 201           |
| Cons: Stationery,printing and office supplies     | 429            | 27             | 161              | 29                 | 29                             | 29               | 2 570                 | 30               | 32               |
| Operating leases                                  | —              | 1 030          | 3 472            | 2 268              | 3 758                          | 3 758            | 11 813                | 12 327           | 12 998           |
| Property payments                                 | 93 597         | 134 539        | 137 424          | 92 188             | 225 324                        | 225 324          | 156 392               | 132 037          | 141 630          |
| Travel and subsistence                            | 1 592          | 863            | 1 001            | 2 300              | 2 340                          | 2 483            | 2 350                 | 2 300            | 2 426            |
| Training and development                          | 406            | 18             | 112              | 1 000              | 640                            | 640              | 3 856                 | 1 185            | 1 250            |
| Operating payments                                | 156            | 18             | 17               | 20                 | 220                            | 220              | 6                     | 6                | 6                |
| Interest and rent on land                         | —              | 1 949          | —                | —                  | —                              | —                | —                     | —                | —                |
| Interest (Incl. interest on finance leases)       | —              | 1 949          | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                    | <b>31</b>      | <b>63</b>      | <b>100</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| Households  | 31             | 63             | 100              | —                  | —                              | —                | —                     | —                | —                |
| Social benefits                                   | —              | —              | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Payments for capital assets</b>                | <b>467 221</b> | <b>465 268</b> | <b>961 935</b>   | <b>1 229 536</b>   | <b>1 118 390</b>               | <b>1 118 390</b> | <b>986 804</b>        | <b>935 766</b>   | <b>1 119 323</b> |
| Buildings and other fixed structures              | 453 725        | 437 594        | 936 812          | 1 225 816          | 1 088 978                      | 1 088 978        | 952 804               | 927 966          | 1 111 094        |
| Buildings   | 453 725        | 437 594        | 936 812          | 1 225 816          | 1 088 978                      | 1 088 978        | 952 804               | 927 966          | 1 111 094        |
| Machinery and equipment                           | 13 496         | 27 674         | 25 123           | 3 720              | 29 412                         | 29 412           | 34 000                | 7 800            | 8 229            |
| Transport equipment                               | —              | —              | —                | —                  | —                              | —                | 3 000                 | —                | —                |
| Other machinery and equipment                     | 13 496         | 27 674         | 25 123           | 3 720              | 29 412                         | 29 412           | 31 000                | 7 800            | 8 229            |
| <b>Payments for financial assets</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification: Programme 8</b> | <b>639 264</b> | <b>683 021</b> | <b>1 185 312</b> | <b>1 393 275</b>   | <b>1 437 881</b>               | <b>1 437 881</b> | <b>1 317 975</b>      | <b>1 300 887</b> | <b>1 380 945</b> |

**Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant**

| R thousand  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16        | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>827 854</b> | <b>937 225</b>   | <b>1 133 664</b> | <b>1 519 014</b>   | <b>1 442 550</b>               | <b>1 442 550</b> | <b>1 732 516</b>      | <b>1 947 797</b> | <b>2 143 722</b> |
| Compensation of employees                         | 145 096        | 161 323          | 150 044          | 162 557            | 162 557                        | 162 557          | 187 747               | 198 208          | 210 894          |
| Salaries and wages                                | 126 258        | 140 817          | 132 431          | 146 769            | 133 942                        | 133 942          | 167 610               | 176 930          | 188 254          |
| Social contributions                              | 18 838         | 20 506           | 17 613           | 15 788             | 28 615                         | 28 615           | 20 137                | 21 278           | 22 640           |
| Goods and services                                | 682 756        | 775 898          | 983 443          | 1 356 457          | 1 279 993                      | 1 279 993        | 1 544 769             | 1 749 589        | 1 932 828        |
| Administrative fees                               | 647            | 66 004           | 621              | 918                | 614                            | 614              | 269                   | 1 339            | 1 413            |
| Advertising                                       | –              | 1 573            | 1 175            | 5 000              | 3 917                          | 3 917            | 6 070                 | 5 570            | 5 876            |
| Minor Assets                                      | 39             | 15               | 80               | –                  | 346                            | 346              | 15                    | –                | –                |
| Catering: Departmental activities                 | 645            | 870              | 2 009            | 2 500              | 2 478                          | 2 478            | 8 640                 | 2 785            | 2 938            |
| Communication (G&S)                               | 69             | 104              | 15               | 175                | 175                            | 175              | 530                   | 405              | 427              |
| Laboratory services                               | 131 220        | 176 466          | 223 674          | 307 508            | 284 638                        | 284 638          | 413 299               | 515 022          | 583 188          |
| Contractors                                       | 1 702          | 13 843           | –                | –                  | 58                             | 58               | 20 000                | 20 000           | 21 100           |
| Agency and support / outsourced services          | 1 847          | 1 712            | 5 935            | –                  | –                              | –                | –                     | –                | –                |
| Fleet services (incl. government motor transport) | –              | –                | –                | 459                | –                              | –                | 240                   | 350              | 369              |
| Inventory: Clothing material and accessories      | 86             | –                | 5                | –                  | –                              | –                | –                     | –                | –                |
| Inventory: Farming supplies                       | –              | –                | 2 400            | –                  | –                              | –                | 3 010                 | 9 504            | 10 027           |
| Inventory: Materials and supplies                 | 733            | –                | –                | –                  | –                              | –                | 750                   | 791              | 835              |
| Inventory: Medical supplies                       | 30 604         | 11 521           | 35 868           | 52 446             | 49 055                         | 49 055           | 56 083                | 59 168           | 62 422           |
| Inventory: Medicine                               | 498 225        | 489 101          | 699 071          | 970 094            | 925 102                        | 925 102          | 1 011 185             | 1 112 498        | 1 220 857        |
| Inventory: Other supplies                         | –              | –                | 4                | –                  | –                              | –                | –                     | –                | –                |
| Consumable supplies                               | 588            | 1 017            | 626              | 911                | 943                            | 943              | 1 056                 | 1 109            | 1 170            |
| Cons: Stationery, printing and office supplies    | 762            | 138              | 269              | 172                | 1 575                          | 1 575            | 3 382                 | 1 657            | 1 748            |
| Operating leases                                  | 2 247          | 1 899            | 2 328            | 3 601              | 2 464                          | 2 464            | 3 962                 | 4 180            | 4 410            |
| Property payments                                 | 1 303          | 799              | 670              | 1 000              | 515                            | 515              | 3 192                 | 2 908            | 3 068            |
| Travel and subsistence                            | 8 584          | 8 531            | 5 726            | 9 185              | 6 907                          | 6 907            | 10 459                | 9 532            | 10 056           |
| Training and development                          | 388            | 128              | 697              | 1 075              | 446                            | 446              | 1 135                 | 1 197            | 1 263            |
| Operating payments                                | 1 315          | 977              | 1 353            | 1 413              | 207                            | 207              | 1 492                 | 1 574            | 1 661            |
| Venues and facilities                             | 1 450          | 888              | 857              | –                  | 146                            | 146              | –                     | –                | –                |
| Rental and hiring                                 | 302            | 312              | 60               | –                  | 407                            | 407              | –                     | –                | –                |
| Interest and rent on land                         | 2              | 4                | 177              | –                  | –                              | –                | –                     | –                | –                |
| Interest (Incl. interest on finance leases)       | 2              | 4                | 177              | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                    | <b>97 101</b>  | <b>94 301</b>    | <b>62 073</b>    | <b>214 000</b>     | <b>296 966</b>                 | <b>296 966</b>   | <b>250 850</b>        | <b>256 472</b>   | <b>384 471</b>   |
| Departmental agencies and accounts                | –              | –                | –                | –                  | 9                              | 9                | –                     | –                | –                |
| Departmental agencies (non-business entities)     | –              | –                | –                | –                  | 9                              | 9                | –                     | –                | –                |
| Non-profit institutions                           | 96 504         | 94 098           | 61 835           | 214 000            | 296 595                        | 296 595          | 250 850               | 256 472          | 384 471          |
| Households  | 597            | 203              | 238              | –                  | 362                            | 362              | –                     | –                | –                |
| Social benefits                                   | 597            | 203              | 238              | –                  | 362                            | 362              | –                     | –                | –                |
| <b>Payments for capital assets</b>                | <b>2 259</b>   | <b>529</b>       | <b>332</b>       | <b>11 613</b>      | <b>5 111</b>                   | <b>5 111</b>     | <b>14 831</b>         | <b>3 242</b>     | <b>4 417</b>     |
| Buildings and other fixed structures              | –              | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Machinery and equipment                           | 2 259          | 529              | 332              | 11 613             | 5 111                          | 5 111            | 14 831                | 3 242            | 4 417            |
| Transport equipment                               | 1 486          | –                | –                | 6 028              | 4 286                          | 4 286            | 10 094                | –                | –                |
| Other machinery and equipment                     | 773            | 529              | 332              | 5 585              | 825                            | 825              | 4 737                 | 3 242            | 4 417            |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>              | <b>927 214</b> | <b>1 032 055</b> | <b>1 196 069</b> | <b>1 744 627</b>   | <b>1 744 627</b>               | <b>1 744 627</b> | <b>1 998 197</b>      | <b>2 207 511</b> | <b>2 532 610</b> |

**Table B.4(b): Payments and estimates by economic classification: Health Facility Revitalisation Grant**

| R thousand                                     | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                        | <b>71 629</b>  | <b>127 401</b> | <b>87 242</b>  | <b>133 853</b>     | <b>174 603</b>         | <b>174 603</b>   | <b>128 402</b>        | <b>97 317</b>  | <b>111 185</b> |
| Compensation of employees                      | 7 932          | 8 505          | 9 404          | 14 023             | 14 023                 | 14 023           | 19 415                | 21 036         | 22 172         |
| Salaries and wages                             | 6 960          | 7 467          | 8 347          | 10 517             | 10 517                 | 10 517           | 14 560                | 16 295         | 17 175         |
| Social contributions                           | 972            | 1 038          | 1 057          | 3 506              | 3 506                  | 3 506            | 4 855                 | 4 741          | 4 997          |
| Goods and services                             | 63 697         | 118 896        | 77 838         | 119 830            | 160 580                | 160 580          | 108 987               | 76 281         | 89 013         |
| Administrative fees                            | 32             | 10             | –              | 5                  | 85                     | 85               | 205                   | 5              | 5              |
| Advertising                                    | 181            | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Minor Assets                                   | 311            | 977            | 1 260          | 2 480              | 2 480                  | 2 480            | 12 000                | 7 440          | 7 849          |
| Catering: Departmental activities              | 77             | –              | –              | –                  | 50                     | 50               | –                     | –              | –              |
| Communication (G&S)                            | 30             | 49             | 20             | 50                 | 50                     | 50               | 350                   | 50             | 53             |
| Computer services                              | –              | –              | 495            | –                  | –                      | –                | –                     | –              | –              |
| Consultants: Business and advisory services    | 17             | –              | –              | 2 000              | 1 000                  | 1 000            | –                     | –              | –              |
| Infrastructure and planning                    | 3 756          | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Contractors                                    | 209            | 6 668          | 15 512         | 34 638             | 3 312                  | 3 312            | 10 000                | 14 614         | 15 418         |
| Agency and support / outsourced services       | 126            | 7 742          | 587            | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Materials and supplies              | 491            | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Medical supplies                    | 93             | 31             | 4 479          | –                  | –                      | –                | –                     | –              | –              |
| Consumable supplies                            | 1 161          | 61             | 579            | –                  | –                      | –                | –                     | –              | –              |
| Cons: Stationery, printing and office supplies | 40             | –              | 91             | –                  | –                      | –                | 2 540                 | –              | –              |
| Property payments                              | 55 787         | 102 855        | 54 681         | 77 707             | 150 783                | 150 783          | 78 036                | 51 037         | 62 381         |
| Travel and subsistence                         | 879            | 467            | 132            | 1 950              | 1 980                  | 1 980            | 2 000                 | 1 950          | 2 057          |
| Training and development                       | 406            | 18             | –              | 1 000              | 640                    | 640              | 3 856                 | 1 185          | 1 250          |
| Operating payments                             | 101            | 18             | 2              | –                  | 200                    | 200              | –                     | –              | –              |
| <b>Transfers and subsidies</b>                 | <b>23</b>      | <b>43</b>      | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Households                                     | 23             | 43             | –              | –                  | –                      | –                | –                     | –              | –              |
| Social benefits                                | 23             | 43             | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>             | <b>272 634</b> | <b>161 916</b> | <b>182 857</b> | <b>200 082</b>     | <b>189 936</b>         | <b>189 936</b>   | <b>216 513</b>        | <b>267 845</b> | <b>282 598</b> |
| Buildings and other fixed structures           | 261 075        | 134 290        | 157 541        | 196 362            | 160 524                | 160 524          | 185 513               | 260 045        | 274 369        |
| Buildings                                      | 261 075        | 134 290        | 157 541        | 196 362            | 160 524                | 160 524          | 185 513               | 260 045        | 274 369        |
| Machinery and equipment                        | 11 559         | 27 626         | 25 316         | 3 720              | 29 412                 | 29 412           | 31 000                | 7 800          | 8 229          |
| Other machinery and equipment                  | 11 559         | 27 626         | 25 316         | 3 720              | 29 412                 | 29 412           | 31 000                | 7 800          | 8 229          |
| <b>Payments for financial assets</b>           | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>           | <b>344 286</b> | <b>289 360</b> | <b>270 099</b> | <b>333 935</b>     | <b>364 539</b>         | <b>364 539</b>   | <b>344 915</b>        | <b>365 162</b> | <b>393 783</b> |

**Table B.4(c): Payments and estimates by economic classification: Health Professions Training and Development Grant**

| R thousand                                      | Outcome       |                |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17        | 2017/18       |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                         | <b>77 846</b> | <b>100 691</b> | <b>92 451</b> | <b>114 249</b>     | <b>113 399</b>         | <b>113 399</b>   | <b>119 199</b>        | <b>127 283</b> | <b>134 283</b> |
| Compensation of employees                       | 71 926        | 92 055         | 85 742        | 105 549            | 103 257                | 103 257          | 110 247               | 123 112        | 129 883        |
| Salaries and wages                              | 67 988        | 87 255         | 81 002        | 91 827             | 96 364                 | 96 364           | 95 427                | 107 107        | 112 998        |
| Social contributions                            | 3 938         | 4 800          | 4 740         | 13 722             | 6 893                  | 6 893            | 14 820                | 16 005         | 16 885         |
| Goods and services                              | 5 920         | 8 636          | 6 709         | 8 700              | 10 142                 | 10 142           | 8 952                 | 4 171          | 4 400          |
| Administrative fees                             | 1             | –              | –             | 15                 | 15                     | 15               | 25                    | 17             | 18             |
| Minor Assets                                    | –             | –              | –             | 132                | 695                    | 695              | 209                   | 147            | 155            |
| Bursaries: Employees                            | 1 225         | –              | –             | –                  | –                      | –                | –                     | –              | –              |
| Catering: Departmental activities               | 37            | –              | –             | –                  | –                      | –                | –                     | –              | –              |
| Communication (G&S)                             | 23            | 11             | 12            | 22                 | 14                     | 14               | 31                    | 24             | 25             |
| Computer services                               | –             | –              | –             | –                  | 200                    | 200              | –                     | –              | –              |
| Agency and support / outsourced services        | 4 239         | 8 312          | 5 941         | 7 800              | 8 359                  | 8 359            | 8 000                 | 3 166          | 3 340          |
| Inventory: Learner and teacher support material | –             | –              | –             | 15                 | –                      | –                | 10                    | 17             | 18             |
| Inventory: Medical supplies                     | –             | –              | 470           | –                  | 27                     | 27               | –                     | –              | –              |
| Inventory: Other supplies                       | –             | –              | –             | –                  | –                      | –                | 36                    | –              | –              |
| Consumable supplies                             | 7             | 16             | 27            | 46                 | 32                     | 32               | –                     | 53             | 56             |
| Cons: Stationery, printing and office supplies  | –             | –              | 14            | 70                 | 223                    | 223              | 148                   | 79             | 83             |
| Travel and subsistence                          | 235           | 179            | 242           | 352                | 358                    | 358              | 444                   | 392            | 413            |
| Training and development                        | –             | –              | –             | 90                 | 126                    | 126              | 34                    | 100            | 106            |
| Operating payments                              | 153           | 84             | 3             | 158                | 93                     | 93               | 15                    | 176            | 186            |
| Venues and facilities                           | –             | 34             | –             | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                  | <b>19 590</b> | <b>47</b>      | <b>–</b>      | <b>20</b>          | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>21</b>      | <b>22</b>      |
| Households                                      | 19 590        | 47             | –             | 20                 | –                      | –                | –                     | 21             | 22             |
| Social benefits                                 | 90            | –              | –             | 20                 | –                      | –                | –                     | 21             | 22             |
| Other transfers to households                   | 19 500        | 47             | –             | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>              | <b>–</b>      | <b>–</b>       | <b>7 511</b>  | <b>10</b>          | <b>8 254</b>           | <b>8 254</b>     | <b>1 479</b>          | <b>11</b>      | <b>12</b>      |
| Buildings and other fixed structures            | –             | –              | –             | –                  | –                      | –                | –                     | –              | –              |
| Machinery and equipment                         | –             | –              | 7 511         | 10                 | 8 254                  | 8 254            | 1 479                 | 11             | 12             |
| Other machinery and equipment                   | –             | –              | 7 511         | 10                 | 8 254                  | 8 254            | 1 479                 | 11             | 12             |
| <b>Payments for financial assets</b>            | <b>–</b>      | <b>–</b>       | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>            | <b>97 436</b> | <b>100 738</b> | <b>99 962</b> | <b>114 279</b>     | <b>121 653</b>         | <b>121 653</b>   | <b>120 678</b>        | <b>127 315</b> | <b>134 317</b> |

**Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant**

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>85 567</b> | <b>88 498</b>  | <b>86 425</b>  | <b>77 504</b>      | <b>91 109</b>                     | <b>91 109</b>    | <b>75 965</b>         | <b>104 255</b> | <b>109 988</b> |
| Compensation of employees                           | 40 153        | 45 427         | 41 162         | 45 839             | 30 000                            | 30 000           | 29 626                | 29 892         | 31 437         |
| Salaries and wages                                  | 36 555        | 42 539         | 38 803         | 39 880             | 28 001                            | 28 001           | 25 775                | 22 941         | 24 104         |
| Social contributions                                | 3 598         | 2 888          | 2 359          | 5 959              | 1 999                             | 1 999            | 3 851                 | 6 951          | 7 333          |
| Goods and services                                  | 45 414        | 43 071         | 45 263         | 31 665             | 61 109                            | 61 109           | 46 339                | 74 363         | 78 551         |
| Administrative fees                                 | –             | 345            | –              | –                  | –                                 | –                | –                     | –              | –              |
| Minor Assets  | 417           | 153            | –              | –                  | 16                                | 16               | 138                   | –              | –              |
| Communication (G&S)                                 | 4             | 1              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Laboratory services                                 | 6 983         | 4 039          | 6 119          | 3 800              | 4 431                             | 4 431            | 5 000                 | 8 069          | 8 513          |
| Contractors   | 11 129        | 16 249         | 21 832         | 15 755             | 44 714                            | 44 714           | 23 665                | 41 406         | 43 781         |
| Agency and support / outsourced services            | 194           | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 10            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Materials and supplies                   | 31            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Medical supplies                         | 22 171        | 19 788         | 14 409         | 11 068             | 10 917                            | 10 917           | 17 500                | 20 798         | 21 942         |
| Inventory: Medicine                                 | 4 331         | 2 467          | 2 869          | 1 000              | 1 000                             | 1 000            | –                     | 4 043          | 4 265          |
| Consumable supplies                                 | 66            | 29             | 32             | 42                 | 31                                | 31               | 36                    | 47             | 50             |
| Travel and subsistence                              | –             | –              | 2              | –                  | –                                 | –                | –                     | –              | –              |
| Operating payments                                  | 78            | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>143</b>    | <b>187</b>     | <b>98</b>      | <b>–</b>           | <b>187</b>                        | <b>187</b>       | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Households  | 143           | 187            | 98             | –                  | 187                               | 187              | –                     | –              | –              |
| Social benefits                                     | 143           | 187            | 98             | –                  | 187                               | 187              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>1 840</b>  | <b>25 766</b>  | <b>23 316</b>  | <b>38 985</b>      | <b>32 045</b>                     | <b>32 045</b>    | <b>47 028</b>         | <b>26 979</b>  | <b>28 463</b>  |
| Buildings and other fixed structures                | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                             | 1 840         | 25 766         | 23 316         | 38 985             | 32 045                            | 32 045           | 47 028                | 26 979         | 28 463         |
| Other machinery and equipment                       | 1 840         | 25 766         | 23 316         | 38 985             | 32 045                            | 32 045           | 47 028                | 26 979         | 28 463         |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>87 550</b> | <b>114 451</b> | <b>109 839</b> | <b>116 489</b>     | <b>123 341</b>                    | <b>123 341</b>   | <b>122 993</b>        | <b>131 234</b> | <b>138 451</b> |



**Table B.4(e): Payments and estimates by economic classification: National Health Insurance Grant**

| R thousand                                     | Outcome      |              |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|--|--------------|--------------|------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|  | 2015/16      | 2016/17      | 2017/18    |                    |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>                        | <b>5 152</b> | <b>9 320</b> | <b>699</b> |                    |                        |                  |                       |          |          |
| Compensation of employees                      | 735          | 817          | -          | -                  | -                      | -                | -                     | -        | -        |
| Salaries and wages                             | 666          | 737          | -          | -                  | -                      | -                | -                     | -        | -        |
| Social contributions                           | 69           | 80           | -          | -                  | -                      | -                | -                     | -        | -        |
| Goods and services                             | 4 417        | 8 503        | 699        | -                  | -                      | -                | -                     | -        | -        |
| Administrative fees                            | 100          | 124          | -          | -                  | -                      | -                | -                     | -        | -        |
| Advertising                                    | 62           | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| Minor Assets                                   | 420          | 863          | -          | -                  | -                      | -                | -                     | -        | -        |
| Catering: Departmental activities              | 74           | 4            | -          | -                  | -                      | -                | -                     | -        | -        |
| Consultants: Business and advisory services    | 585          | 3 146        | -          | -                  | -                      | -                | -                     | -        | -        |
| Agency and support / outsourced services       | 196          | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Materials and supplies              | -            | 199          | -          | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Medical supplies                    | -            | 37           | -          | -                  | -                      | -                | -                     | -        | -        |
| Consumable supplies                            | 1 365        | 1 289        | 699        | -                  | -                      | -                | -                     | -        | -        |
| Cons: Stationery, printing and office supplies | 9            | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| Property payments                              | -            | 1 212        | -          | -                  | -                      | -                | -                     | -        | -        |
| Travel and subsistence                         | 1 150        | 1 329        | -          | -                  | -                      | -                | -                     | -        | -        |
| Operating payments                             | 18           | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| Venues and facilities                          | 168          | 300          | -          | -                  | -                      | -                | -                     | -        | -        |
| Rental and hiring                              | 270          | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>                 | <b>-</b>     | <b>-</b>     | <b>-</b>   | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Payments for capital assets</b>             | <b>265</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                        | 265          | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| Other machinery and equipment                  | 265          | -            | -          | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>   | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b>           | <b>5 417</b> | <b>9 320</b> | <b>699</b> | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |

**Table B.4(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant**

| R thousand                           | Outcome  |          |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|----------|----------|----------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2015/16  | 2016/17  | 2017/18  |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>              | <b>-</b> | <b>-</b> | <b>-</b> | <b>17 665</b>      | <b>17 665</b>          | <b>17 665</b>    | <b>18 654</b>         | <b>19 680</b> | <b>20 762</b> |
| Compensation of employees            | -        | -        | -        | -                  | -                      | -                | -                     | -             | -             |
| Goods and services                   | -        | -        | -        | 17 665             | 17 665                 | 17 665           | 18 654                | 19 680        | 20 762        |
| Administrative fees                  | -        | -        | -        | 25                 | 255                    | 255              | 25                    | 28            | 30            |
| Minor Assets                         | -        | -        | -        | 4 726              | 2 386                  | 2 386            | 4 718                 | 4 726         | 4 985         |
| Catering: Departmental activities    | -        | -        | -        | -                  | 72                     | 72               | -                     | -             | -             |
| Inventory: Medical supplies          | -        | -        | -        | 58                 | 58                     | 58               | 58                    | 60            | 63            |
| Inventory: Medicine                  | -        | -        | -        | 9 127              | 10 405                 | 10 405           | 10 124                | 10 884        | 11 483        |
| Travel and subsistence               | -        | -        | -        | 3 729              | 4 169                  | 4 169            | 3 729                 | 3 982         | 4 201         |
| Venues and facilities                | -        | -        | -        | -                  | 320                    | 320              | -                     | -             | -             |
| <b>Transfers and subsidies</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Payments for capital assets</b>   | <b>-</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              | -        | -        | -        | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments for financial assets</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>17 665</b>      | <b>17 665</b>          | <b>17 665</b>    | <b>18 654</b>         | <b>19 680</b> | <b>20 762</b> |

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

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>1 300</b> | <b>1 665</b> | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>2 126</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees            | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Goods and services                   | 1 300        | 1 665        | -            | -                  | -                      | -                | 2 126                 | -        | -        |
| Property payments                    | 1 300        | 1 665        | -            | -                  | -                      | -                | 2 126                 | -        | -        |
| <b>Transfers and subsidies</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Payments for capital assets</b>   | <b>322</b>   | <b>646</b>   | <b>3 308</b> | <b>2 322</b>       | <b>2 322</b>           | <b>2 322</b>     | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures | 322          | 646          | 3 308        | 2 322              | 2 322                  | 2 322            | -                     | -        | -        |
| Buildings                            | 322          | 646          | 3 308        | 2 322              | 2 322                  | 2 322            | -                     | -        | -        |
| Machinery and equipment              | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b> | <b>1 622</b> | <b>2 311</b> | <b>3 308</b> | <b>2 322</b>       | <b>2 322</b>           | <b>2 322</b>     | <b>2 126</b>          | <b>-</b> | <b>-</b> |

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

| R thousand                                     | Outcome      |              |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|--|--------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|  | 2015/16      | 2016/17      | 2017/18       |                    |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>                        | <b>602</b>   | <b>1 024</b> | <b>3 628</b>  | <b>2 134</b>       | <b>2 134</b>           | <b>2 134</b>     | <b>3 883</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees                      | 602          | 1 024        | 1 498         | 1 822              | 1 822                  | 1 822            | 3 844                 | -        | -        |
| Salaries and wages                             | 602          | 1 024        | 1 498         | 1 822              | 1 822                  | 1 822            | 2 883                 | -        | -        |
| Social contributions                           | -            | -            | -             | -                  | -                      | -                | 961                   | -        | -        |
| Goods and services                             | -            | -            | 2 130         | 312                | 312                    | 312              | 39                    | -        | -        |
| Administrative fees                            | -            | -            | 11            | 20                 | 20                     | 20               | 5                     | -        | -        |
| Catering: Departmental activities              | -            | -            | 157           | -                  | -                      | -                | -                     | -        | -        |
| Consumable supplies                            | -            | -            | 1 521         | -                  | -                      | -                | -                     | -        | -        |
| Cons: Stationery, printing and office supplies | -            | -            | 336           | -                  | -                      | -                | -                     | -        | -        |
| Travel and subsistence                         | -            | -            | 88            | 188                | 188                    | 188              | 34                    | -        | -        |
| Venues and facilities                          | -            | -            | 17            | 104                | 104                    | 104              | -                     | -        | -        |
| <b>Transfers and subsidies</b>                 | <b>634</b>   | <b>1 976</b> | <b>35 135</b> | <b>12 887</b>      | <b>12 887</b>          | <b>12 887</b>    | <b>11 554</b>         | <b>-</b> | <b>-</b> |
| Non-profit institutions                        | 634          | 1 976        | 35 135        | 12 887             | 12 887                 | 12 887           | 11 554                | -        | -        |
| <b>Payments for capital assets</b>             | <b>-</b>     | <b>-</b>     | <b>692</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures           | -            | -            | -             | -                  | -                      | -                | -                     | -        | -        |
| Machinery and equipment                        | -            | -            | 692           | -                  | -                      | -                | -                     | -        | -        |
| Other machinery and equipment                  | -            | -            | 692           | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b>           | <b>1 236</b> | <b>3 000</b> | <b>39 455</b> | <b>15 021</b>      | <b>15 021</b>          | <b>15 021</b>    | <b>15 437</b>         | <b>-</b> | <b>-</b> |

**Table B.4(i): Payments and estimates by economic classification: Human Resources Capacitation Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                      | -                | <b>41 562</b>         | <b>44 305</b> | <b>47 140</b> |
| Compensation of employees            | -       | -       | -       | -                  | -                      | -                | 41 562                | 44 305        | 47 140        |
| Salaries and wages                   | -       | -       | -       | -                  | -                      | -                | 34 411                | 36 248        | 37 773        |
| Social contributions                 | -       | -       | -       | -                  | -                      | -                | 7 151                 | 8 057         | 9 367         |
| Goods and services                   | -       | -       | -       | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>       | -       | -       | -       | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                      | -                | -                     | -             | -             |
| Buildings and other fixed structures | -       | -       | -       | -                  | -                      | -                | -                     | -             | -             |
| Machinery and equipment              | -       | -       | -       | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                      | -                | -                     | -             | -             |
| <b>Total economic classification</b> | -       | -       | -       | -                  | -                      | -                | <b>41 562</b>         | <b>44 305</b> | <b>47 140</b> |

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

|   | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand  | 2015/16   | 2016/17   | 2017/18   |                    | 2018/19                |                  | 2019/20               | 2020/21   | 2021/22   |
| Current payments                                  |           |           |           |                    |                        |                  |                       |           |           |
| .....   |           |           |           |                    |                        |                  |                       |           |           |
| Goods and services                                | 2 902 264 | 3 064 888 | 3 439 974 | 3 719 075          | 3 807 676              | 4 447 118        | 4 362 327             | 4 865 658 | 5 295 110 |
| Administrative fees                               | 3 195     | 160 334   | 216 139   | 204 874            | 206 689                | 237 181          | 198 932               | 208 243   | 221 273   |
| Advertising                                       | 3 220     | 6 077     | 5 031     | 9 238              | 6 668                  | 6 668            | 10 533                | 10 278    | 10 843    |
| Minor Assets                                      | 11 079    | 9 462     | 4 939     | 19 079             | 17 721                 | 17 042           | 26 418                | 22 414    | 23 650    |
| Audit cost: External                              | 16 580    | 14 819    | 18 820    | 17 184             | 17 194                 | 17 194           | 18 146                | 19 144    | 20 197    |
| Bursaries: Employees                              | 1 798     | 604       | 1 057     | —                  | —                      | —                | —                     | —         | —         |
| Catering: Departmental activities                 | 3 196     | 2 903     | 2 708     | 3 110              | 3 540                  | 5 510            | 9 282                 | 3 462     | 3 652     |
| Communication (G&S)                               | 42 697    | 44 325    | 37 048    | 38 811             | 36 553                 | 39 884           | 41 502                | 43 297    | 45 678    |
| Computer services                                 | 57 478    | 16 269    | 38 649    | 30 546             | 33 977                 | 48 977           | 54 836                | 86 605    | 90 631    |
| Consultants: Business and advisory services       | 10 543    | 15 328    | 5 594     | 7 004              | 5 180                  | 5 113            | 7 770                 | 5 560     | 5 866     |
| Infrastructure and planning                       | 3 756     | —         | —         | —                  | —                      | —                | —                     | —         | —         |
| Laboratory services                               | 328 947   | 373 723   | 411 385   | 524 218            | 501 456                | 567 158          | 687 683               | 836 833   | 913 924   |
| Scientific and technological services             | —         | —         | —         | —                  | —                      | —                | —                     | —         | —         |
| Legal costs                                       | 27 222    | 16 576    | 28 640    | 20 182             | 22 182                 | 36 090           | 21 252                | 22 421    | 23 654    |
| Contractors                                       | 65 631    | 83 778    | 113 767   | 123 192            | 131 417                | 154 805          | 172 116               | 283 813   | 199 890   |
| Agency and support / outsourced services          | 92 172    | 117 582   | 73 931    | 92 934             | 91 011                 | 115 229          | 103 827               | 106 474   | 101 682   |
| Entertainment                                     | —         | —         | —         | —                  | —                      | —                | —                     | —         | —         |
| Fleet services (incl. government motor transport) | 110 053   | 104 309   | 107 886   | 97 204             | 94 178                 | 134 542          | 102 161               | 107 876   | 123 826   |
| Housing   | —         | —         | —         | —                  | —                      | —                | —                     | —         | —         |
| Inventory: Clothing material and accessories      | 2 380     | —         | 1 650     | —                  | 1 277                  | 1 273            | —                     | —         | —         |
| Inventory: Farming supplies                       | 4 086     | —         | 4 048     | 14 128             | 7 956                  | 7 956            | 11 646                | 18 546    | 19 506    |
| Inventory: Food and food supplies                 | 86 313    | 86 076    | 87 220    | 92 508             | 88 808                 | 88 460           | 96 788                | 102 817   | 107 793   |
| Inventory: Chemicals,fuel,oil,gas,wood and coal   | 40 261    | 30 952    | 7 021     | 266                | 1 284                  | 3 259            | 243                   | 257       | 271       |
| Inventory: Learner and teacher support material   | —         | —         | —         | 15                 | —                      | —                | 16                    | 17        | 18        |
| Inventory: Materials and supplies                 | 8 950     | 199       | —         | —                  | 93                     | 49               | 750                   | 791       | 835       |
| Inventory: Medical supplies                       | 355 748   | 360 796   | 363 126   | 375 045            | 373 821                | 462 954          | 491 644               | 522 686   | 609 992   |
| Inventory: Medicine                               | 1 118 218 | 1 077 749 | 1 399 628 | 1 596 576          | 1 535 800              | 1 846 579        | 1 655 886             | 1 794 590 | 2 089 490 |
| Medsas inventory interface                        | —         | —         | —         | —                  | —                      | —                | —                     | —         | —         |
| Inventory: Other supplies                         | —         | —         | 12 138    | 11 300             | 10 264                 | 10 218           | 11 932                | 12 549    | 13 239    |
| Consumable supplies                               | 103 274   | 117 007   | 92 517    | 59 566             | 89 132                 | 98 962           | 122 674               | 132 697   | 113 636   |
| Cons: Stationery,printing and office supplies     | 29 294    | 19 994    | 16 257    | 16 509             | 20 320                 | 18 546           | 24 813                | 19 395    | 20 463    |
| Operating leases                                  | 42 123    | 45 716    | 44 526    | 51 384             | 55 705                 | 57 132           | 54 911                | 57 798    | 60 976    |
| Property payments                                 | 243 163   | 280 374   | 274 759   | 245 389            | 378 353                | 388 615          | 336 836               | 346 430   | 367 946   |
| Transport provided: Departmental activity         | 722       | 216       | 280       | 328                | 494                    | 499              | 354                   | 373       | 393       |
| Travel and subsistence                            | 73 295    | 67 613    | 60 403    | 59 131             | 65 470                 | 66 163           | 75 825                | 78 083    | 82 369    |
| Training and development                          | 8 147     | 5 090     | 5 310     | 6 531              | 6 035                  | 5 930            | 9 622                 | 7 331     | 7 734     |
| Operating payments                                | 5 590     | 4 307     | 4 147     | 2 780              | 3 126                  | 3 158            | 13 186                | 14 097    | 14 859    |
| Venues and facilities                             | 2 475     | 1 871     | 1 290     | —                  | 1 001                  | 1 001            | 700                   | 738       | 779       |
| Rental and hiring                                 | 658       | 839       | 60        | 43                 | 971                    | 971              | 43                    | 43        | 45        |
| .....   |           |           |           |                    |                        |                  |                       |           |           |
| Total economic classification                     | 2 902 264 | 3 064 888 | 3 439 974 | 3 719 075          | 3 807 676              | 4 447 118        | 4 362 327             | 4 865 658 | 5 295 110 |

Table B.5: HEALTH - Payments of infrastructure by category

| No.                             |                   | Project name  | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF                      |         |         |
|---------------------------------|-------------------|---|----------------------------|-----------------------|------------------|--------------|--------------------------------------|------------------------------|--------------------|--------------------|---------------------------------|-------------------------|---------------------------|---------|---------|
| Type of infrastructure          | R thousand        |   |                            |                       | Date: Start      | Date: Finish |                                      |                              |                    |                    |                                 |                         | Forward estimates 2020/21 | 2021/22 |         |
| 1. New infrastructure assets    |                   |   |                            |                       |                  |              |                                      |                              |                    |                    |                                 |                         |                           |         |         |
| 1                               | Clinic            | Pankop Clinic (Construction of new Clinic and accommodation units including associated external works) DD                                     | Construction               | Dr JS Moroka          | 24/10/2017       | 14/11/2018   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 27 634             | 64 202                          | 27 634                  | -                         | -       |         |
| 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 Revitalisation Grant | Health Facilities Management | Individual         | 21 347             | 96 281                          | 21 347                  | -                         | -       |         |
| 3                               | CHC               | Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) DD            | Planning Stage             | Dipalising            | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 7 610              | 48 570                          | 3 500                   | 2 000                     | 2 110   |         |
| 4                               | CHC               | Msukaliywa Community Health Centre (Construction of new Community Health Centre and accommodation units) (Phase 2) DD                         | Tender                     | Msukaliywa            | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 7 610              | 8 866                           | 3 500                   | 2 000                     | 2 110   |         |
| 5                               | CHC               | Thandukhanya Community Health Centre (Construction of new Community Health Centre and accommodation units)(Phase 2) DD                        | Tender                     | Mkhondo               | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 7 610              | 4 951                           | 3 500                   | 2 000                     | 2 110   |         |
| 6                               | Clinic            | Vukuzakhe Clinic (Construction of new Clinic and accommodation units including associated external works)(Phase 2) DD                         | Construction               | Pixley kaSeme         | 25/01/2018       | 25/02/2019   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 1 060              | 6 070                           | 1 060                   | -                         | -       |         |
| 7                               | Clinic            | Nhlazatsha 6 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 Revitalisation Grant | Health Facilities Management | Individual         | 1 060              | 7 009                           | 1 060                   | -                         | -       |         |
| 8                               | Regional Hospital | Middelburg Regional Hospital (Construction of a new district hospital) DD   | Construction               | Steve Tshwale         | 01/04/2017       | 31/12/2019   | Equitable Share                      | Health Facilities Management | Individual         | 1 000 498          | 400 278                         | 331 783                 | 325 409                   | 343 306 |         |
| 9                               | Regional Hospital | Mapulaneng Hospital (Construction of New Hospital) Phase 1 DD   | Planning Stage             | Bushbuckridge         | 14/09/2016       | 14/02/2018   | Equitable Share                      | Health Facilities Management | Individual         | 6 775              | 44 042                          | 6 775                   | -                         | -       |         |
| 10                              | Regional Hospital | Mapulaneng Hospital (Construction of New Hospital) Phase 2 DD   | Planning Stage             | Bushbuckridge         | 15/11/2017       | 15/07/2018   | Equitable Share                      | Health Facilities Management | Individual         | 7 940              | 105 578                         | 7 940                   | -                         | -       |         |
| 11                              | Regional Hospital | Mapulaneng Hospital (Construction of New Hospital) Phase 3 DD   | Planning Stage             | Bushbuckridge         | TBA              | TBA          | Equitable Share                      | Health Facilities Management | Individual         | 867 218            | 84 417                          | 212 809                 | 318 447                   | 468 030 |         |
| 12                              | CHC               | Kanyamazane 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 | Individual         | 45 825             | -                               | 15 000                  | 15 000                    | 15 825  |         |
| Total New infrastructure assets |                   |   |                            |                       |                  |              |                                      |                              |                    |                    | 2 002 187                       | 870 254                 | 635 908                   | 664 856 | 833 491 |

| No.                       | Type of infrastructure | Project name   | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|---------------------------|------------------------|--|----------------------------|-----------------------|------------------|--------------|--------------------------------------|------------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|                           |                        |  |                            |                       | Date: Start      | Date: Finish |                                      |                              |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 2. Upgrades and additions |                        |  |                            |                       |                  |              |                                      |                              |                    |                    |                                 |                         |                        |         |
| 1                         | EMS STATION            | EMS College Parkhome offices - Procurement of Parkhomes for EMS college DD   | 0                          | Pixley kaSeme         | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 3 000              | -                               | 3 000                   | -                      | -       |
| 2                         | Hospital               | Rob Ferreira Hospital (Upgrading of Nursing Accommodations ) DD  | 0                          | Pixley kaSeme         | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 19 313             | -                               | 19 313                  | -                      | -       |
| 3                         | Hospital               | Thembu Hospital (New maternity , helpaid and resource centre ) DD  | Planning Stage             | Mbombela              | 02/04/2016       | 01/04/2019   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 278 592            | 10 800                          | 30 000                  | 120 954                | 127 628 |
| 4                         | Hospital               | KwaMhlanga hospital (Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation) DD | Planning Stage             | Dr JS Moroka          | 24/10/2016       | 29/04/2020   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 268 913            | 15 100                          | 12 219                  | 124 912                | 131 782 |
| 5                         | Hospital               | Tintswalo hospital (Upgrading of existing Kitchen and Nursing accommodations ) DD  | Pre Construction           | Bushbuckridge         | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 21 889             | 8 802                           | 21 889                  | -                      | -       |
| 6                         | Hospital               | Rob Ferreira hospital (Construction of a compactor room, Grease Trap Unit and Associated External Works) DD                        | Completed                  | Mbombela              | 20/03/2017       | 25/09/2017   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 1 048              | 4 171                           | -                       | 510                    | 538     |
| 7                         | Hospital               | Rob Ferreira hospital (Parking Deck) DD  | Planning Stage             | Mbombela              | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 10 275             | 21 623                          | -                       | 5 000                  | 5 275   |
| 8                         | Hospital               | Rob Ferreira hospital (Upgrading of existing internal road and parking) DD   | Construction               | Mbombela              | 20/03/2017       | 20/02/2018   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 8 591              | 3 008                           | 3 106                   | 2 669                  | 2 816   |
| 9                         | Hospital               | Rob Ferreira Hospital (Construction of Mortuary ) DD   | Construction               | Mbombela              | 06/04/2017       | 06/03/2018   | Equitable Share                      | Health Facilities Management | Individual         | 5 126              | 15 890                          | 5 126                   | -                      | -       |
| 10                        | Hospital               | Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) DD       | Construction               | Goven Mbeki           | 10/10/2016       | 25/10/2019   | Equitable Share                      | Health Facilities Management | Individual         | 59 849             | 721 544                         | 59 849                  | -                      | -       |
| 11                        | Hospital               | Mamethlake Hospital Phase 1: (Alterations and additions to existing Hospital) DD   | Completed                  | Dr JS Moroka          | 19/08/2015       | 31/03/2020   | Equitable Share                      | Health Facilities Management | Individual         | 8 936              | 425 433                         | 8 936                   | -                      | -       |
| 12                        | Hospital               | Mamethlake Hospital Phase 2: (Alterations and additions to existing Hospital) DD   | Completed                  | Dr JS Moroka          | 19/08/2015       | 24/08/2018   | Equitable Share                      | Health Facilities Management | Individual         | 92 636             | 620 918                         | 92 636                  | -                      | -       |
| 13                        | Clinic                 | Schunzendale clinic - Construction of the IBT Structures DD  | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 6 615              | 3 520                           | 6 615                   | -                      | -       |
| 14                        | Clinic                 | Midelpelas Clinic - Construction of the IBT Structure DD   | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 4 075              | 3 520                           | 4 075                   | -                      | -       |
| 15                        | Hospital               | Shongwe Hospital (Upgrading and refurbishment of the water and sewer treatment plants project 2018/19) dd                          | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 4 855              | -                               | 4 855                   | -                      | -       |
| 16                        | Clinic                 | Newtown Clinic (Construction of a new Ablution Block and Septic Tank) DD   | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 584                | -                               | 584                     | -                      | -       |

| No.  | Type of infrastructure | Project name  | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates |         |
|--|------------------------|---|----------------------------|-----------------------|------------------|--------------|--------------------------------------|------------------------------|--------------------|--------------------|---------------------------------|-------------------------|------------------------|---------|
|  |                        |   |                            |                       | Date: Start      | Date: Finish |                                      |                              |                    |                    |                                 |                         | 2020/21                | 2021/22 |
| 2. Upgrades and additions                            |                        |   |                            |                       |                  |              |                                      |                              |                    |                    |                                 |                         |                        |         |
| 17   | Clinic                 | Smile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) DD   | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 169                | -                               | 169                     | -                      | -       |
| 18   | Hospital               | Witbank Hospital (Construction of new Laundry building and Renovation of Mental ward) DD  | Identified                 | Nkangala              | TBA              | TBA          | Equitable Share                      | Health Facilities Management | Individual         | 32 694             | -                               | 14 065                  | 9 065                  | 9 564   |
| 19   | Hospital               | Rob Ferreira hospital (Upgrading of Allied building to an Oncology Ward) DD   | Identified                 | Ehlanzeni             | TBA              | TBA          | Equitable Share                      | Health Facilities Management | Individual         | 12 372             | -                               | 12 372                  | -                      | -       |
| Total Upgrades and additions                         |                        |   |                            |                       |                  |              |                                      |                              |                    | 839 522            | 1 854 329                       | 298 809                 | 263 110                | 277 603 |
| 3. Rehabilitation, renovations and refurbishments    |                        |   |                            |                       |                  |              |                                      |                              |                    |                    |                                 |                         |                        |         |
| 1  | Clinic                 | Makoko Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities)(Phase1)(Palisade fencing) DD  | Construction               | Mbombela              | 01/04/2018       | 31/03/2022   | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 1 238              | -                               | 1 238                   | -                      | -       |
| 2  | Hospital               | Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District) DD | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 661                | -                               | 661                     | -                      | -       |
| 3  | Clinic                 | Kamdladla clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) DD   | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 6 060              | -                               | 6 060                   | -                      | -       |
| 4  | Hospital               | Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District)(Part A) DD              | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 2 728              | -                               | 2 728                   | -                      | -       |
| 5  | Hospital               | Matibidi Hospital (Repairs, rehabilitation and refurbishment Project to the casualty and other building facilities (2019/20)) DD  | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 1 218              | -                               | 1 218                   | -                      | -       |
| 6  | Hospital               | Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District) DD                      | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 1 114              | -                               | 1 114                   | -                      | -       |
| 7  | Hospital               | Witbank hospital (Repairs and Refurbishment of EMS station) DD  | Identified                 | Ehlanzeni             | TBA              | TBA          | Health Facility Revitalisation Grant | Health Facilities Management | Individual         | 5 068              | -                               | 5 068                   | -                      | -       |
| Total Rehabilitation, renovations and refurbishments |                        |   |                            |                       |                  |              |                                      |                              |                    | 18 087             | -                               | 18 087                  | -                      | -       |

| No.                           | Type of infrastructure    | Project name  | IDMS Gate / Project status | Municipality / Region | Project duration   |                    | Source of funding                    | Budget programme name                | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|-------------------------------|---------------------------|---|----------------------------|-----------------------|--------------------|--------------------|--------------------------------------|--------------------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|                               |                           |   |                            |                       | Date: Start        | Date: Finish       |                                      |                                      |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 4. Maintenance and repairs    |                           |   |                            |                       |                    |                    |                                      |                                      |                    |                    |                                 |                 |                        |         |
| 1                             | Various                   | Hoxane Sub - District General building maintenance DD   | Identified                 | various               | Per financial year | Per financial year | Equitable Share                      | Health Facilities Management         | Individual         | 7 673              | 4 443                           | 13 230          | -                      | -       |
| 2                             | Various                   | General building maintenance  | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Packaged Program   | 57 984             | -                               | -               | -                      | -       |
| 3                             | Various                   | Maintenance District Services: Hospitals, Clinics and Other DD  | Identified                 | Ehlanzeni             | 01/04/2018         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Packaged Program   | 28 304             | -                               | 36 000          | 41 500                 | 43 783  |
| 4                             | Hospital                  | Maintenance Big 5: Rob Ferreira DD  | Identified                 | Ehlanzeni             | 01/04/2018         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Individual         | 10 193             | -                               | 3 000           | 3 500                  | 3 693   |
| 5                             | Hospital                  | Maintenance Big 5: Mapuleng DD  | Identified                 | Ehlanzeni             | 01/04/2018         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Individual         | 10 193             | -                               | 3 000           | 3 500                  | 3 693   |
| 6                             | Hospital                  | Maintenance Big 5: Tembisa DD   | Identified                 | Ehlanzeni             | 01/04/2018         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Individual         | 10 193             | -                               | 3 000           | 3 500                  | 3 693   |
| 7                             | Hospital                  | Maintenance Big 5: Witbank DD   | Identified                 | Nkangala              | 01/04/2018         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Individual         | 10 193             | -                               | 3 000           | 3 500                  | 3 693   |
| 8                             | Hospital                  | Maintenance Big 5: Emelo DD   | Identified                 | Gert Sibande          | 01/04/2018         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Individual         | 10 193             | -                               | 3 000           | 3 500                  | 3 693   |
| 9                             | Various                   | Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province DD                       | Identified                 | All District          | 01/04/2018         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Packaged Program   | 20 550             | 39 318                          | -               | 10 000                 | 10 550  |
| 10                            | Various                   | Maintenance: honey sucking  | Identified                 | All District          | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Packaged Program   | 12 000             | -                               | 12 000          | -                      | -       |
| 11                            | Hospital                  | Maintenance Big 5: Rob Ferreira DD  | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2022         | Equitable Share                      | Health Facilities Management         | Individual         | 4 110              | -                               | -               | 2 000                  | 2 110   |
| 12                            | Hospital                  | Maintenance Big 5: Mapuleng DD  | Identified                 | bushbuckridge         | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Individual         | 4 110              | -                               | -               | 2 000                  | 2 110   |
| 13                            | Hospital                  | Maintenance Big 5: Tembisa DD   | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Individual         | 4 110              | -                               | -               | 2 000                  | 2 110   |
| 14                            | Hospital                  | Maintenance Big 5: Witbank DD   | Identified                 | Nkangala              | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Individual         | 4 110              | -                               | -               | 2 000                  | 2 110   |
| 15                            | Hospital                  | Maintenance Big 5: Emelo DD   | Identified                 | Gert Sibande          | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Individual         | 4 110              | -                               | -               | 2 000                  | 2 110   |
| 16                            | Hospital                  | Maintenance Big 5: Emelo DD   | Identified                 | Gert Sibande          | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facilities Management         | Individual         | 4 110              | -                               | -               | 2 000                  | 2 110   |
| 17                            | Clinic                    | Mkhulu Clinic (Repair of January 2018 storm damages)DD  | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facility Revitalisation Grant | Individual         | 355                | -                               | 355             | -                      | -       |
| 18                            | Various                   | Repairs and replacement of Kitchen Equipment at Various Health Facilities within the Province DD                    | Identified                 | All District          | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facility Revitalisation Grant | Packaged Program   | 12 500             | -                               | 12 500          | -                      | -       |
| 19                            | Various                   | Maintenance of Life Saving Equipment in Various Health Facilities. DD   | Identified                 | All District          | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facility Revitalisation Grant | Individual         | 154 918            | -                               | 50 037          | 51 037                 | 53 844  |
| 20                            | CHC                       | Ntunda Community Health Centre (Repair of January 2018 Storm damages) DD  | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facility Revitalisation Grant | Individual         | 1 991              | -                               | 1 991           | -                      | -       |
| 21                            | CHC                       | Ntunda Community Health Centre (Repairs and Maintenance of various facilities at Ntunda Community Health Centre) DD | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facility Revitalisation Grant | Individual         | 1 063              | -                               | 1 063           | -                      | -       |
| 22                            | Various                   | Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province DD              | Identified                 | All District          | 01/04/2019         | 31/03/2022         | Health Facility Revitalisation Grant | Health Facility Revitalisation Grant | Packaged Program   | 10 000             | -                               | 10 000          | -                      | -       |
| 23                            | EMS STATION               | EPWP  | Identified                 | Ehlanzeni             | 01/04/2019         | 31/03/2019         | EPWP                                 | Health Facility Revitalisation Grant | Individual         | 2 126              | -                               | 2 126           | -                      | -       |
| 24                            | Hospital                  | Central hospitals Program   | n/a                        | various               | 01/04/2019         | 31/03/2019         | Equitable Share/Grant                | Central Hospital Services            | Packaged Program   | 1 585              | 1 978                           | 500             | 528                    | 557     |
| 25                            | Hospitals/Clinics/Clinics | District Health Services program  | n/a                        | various               | 01/04/2019         | 31/03/2019         | Equitable Share/Grant                | District Health Services             | Packaged Program   | 18 064             | 4 103                           | 222             | 8 682                  | 9 160   |
| 26                            | Hospitals                 | Provincial Hospital Services  | n/a                        | various               | 01/04/2019         | 31/03/2019         | Equitable Share/Grant                | Provincial Hospital Services         | Packaged Program   | 675                | 683                             | 213             | 225                    | 237     |
| Total Maintenance and repairs |                           |   |                            |                       |                    |                    |                                      |                                      |                    | 405 413            | 50 525                          | 155 237         | 141 472                | 149 256 |





Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

| R thousand                                     | Sub programme                | Outcome |         |         | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|  |                              | 2015/16 | 2016/17 | 2017/18 |                    |                                |                  | 2019/20               | 2020/21 | 2021/22 |
| Home Based Care Centres                        |                              |         |         |         |                    |                                |                  |                       |         |         |
| Home Based Care Centres (NPOs & NGOs)          | HIV/Community Based Services | 240 706 | 182 733 | 194 987 | 229 140            | 326 364                        | 325 976          | 264 641               | 258 832 | 386 961 |
| Total departmental transfers to other entities |                              | 240 706 | 182 733 | 194 987 | 229 140            | 326 364                        | 325 976          | 264 641               | 258 832 | 386 961 |

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

| R thousand             | Outcome |         |         | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |         |         |
|------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                        | 2015/16 | 2016/17 | 2017/18 |                    |                                |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Category A</b>      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Category B</b>      | 139 626 | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP301 Albert Luthuli   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP302 Msukaligwa       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP303 Mkhondo          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP304 Pixley Ka Seme   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP305 Lekwa            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP306 Dipaleseng       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP307 Govan Mbeki      | 8 922   | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP311 Victor Khanye    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP312 Emalahleni       | 55 480  | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP313 Steve Tshwete    | 11 643  | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP314 Emakhazeni       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP315 Thembisile Hani  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP316 Dr J.S. Moroka   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP321 Thaba Chweu      | 1 278   | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP324 Nkomazi          | 62 303  | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP325 Bushbuckridge    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| MP326 City of Mbombela | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Category C</b>      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| DC30 Gert Sibande      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| DC31 Nkangala          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| DC32 Ehlanzeni         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Unallocated</b>     | 515     | 552     | 519     | 833                | 1 083                          | 1 083            | 859                   | 906     | 956     |
| <b>Total</b>           | 140 141 | 552     | 519     | 833                | 1 083                          | 1 083            | 859                   | 906     | 956     |

# Vote 11

## Culture, Sport and Recreation

---

|                                       |                                      |
|---------------------------------------|--------------------------------------|
| To be appropriated by Vote in 2019/20 | R 544 439 000                        |
| Direct Charge                         | R 0                                  |
| Responsible MEC                       | MEC of Culture, Sport and Recreation |
| Administrating Department             | Culture, Sport and Recreation        |
| Accounting Officer                    | Head: Culture, Sport and Recreation  |

---

### 1. Overview

A patriotic socially cohesive society

#### Mission

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

#### Strategic Objectives

- Fostering constitutional values
- Improving equal opportunities, inclusion and redress
- Promoting social cohesion across society through increased interaction across race and class
- Improving active citizenry and broad-based leadership
- Promote good corporate governance practices and management

#### Core functions and responsibilities

#### Administration

- Departmental Management: To provide executive support, strategic leadership and management of the department.
- Corporate and Financial services: To provide effective and efficient human resources, financial and supply chain management and general administrative support service to the Department
- Enterprise Risk Management: To provide Enterprise Risk Management services to the Department.
- Information Technology Support: To provide ICT and knowledge management services to the Department

#### Cultural Affairs

- Promotion of human rights, reconciliation, cultural diversity and nation building
- Develop and promote Arts and Culture in the Province
- Develop Siswati and IsiNdebele and promote all official languages
- Protect, conserve and promote Heritage and Museums in the Province
- Sustain Cultural Institutions supported to deliver on departmental programmes

#### Library and Archives Services

- Increase access to library service in the Province
- Preserve and provide access to valuable information from public institutions

### **Sports and Recreation**

- Increased access to Sport Infrastructure
- Increased athletes participating in community sport in the Province
- Improved competitiveness of learners in school sport
- Sustain and support Sport and Recreation Structures
- Improved number of athletes participating at National and International championships

### **Overview of the main services that the department intends to deliver**

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

### **Legislative mandate**

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Mpumalanga Provincial languages Act 2014
- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)

- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999

## **External activities and other events relevant to budget decisions**

### ***Political Factors***

The Department is confident that it operates within a stable political environment. The current political administration has mandated the sector to lead MTSF Outcome 14: Nation building and social cohesion that is linked to the National Development Plan vision 2030. That on its own demonstrates the confidence that is vested by the political leadership to this Department.

The 2016 local government elections has gone and past with reduction of local municipalities from 18 to 17 in which two municipalities were merged into one big metropolitan town. This arrangement did not really affect the services rendered by this Department within the municipal space. This is because the Department has rooted systems such as structures in all municipalities that represent both culture and sport and services continued unhindered during current 5 year MTSF period.

### ***Economic Factors***

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining.

Despite the lackluster global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

According to the State of the Province address 2017 as part of promoting Mpumalanga as a destination of choice, the Province have launched a Convention Bureau to attract and host major international events, conferences and exhibitions. The Convention Bureau will also provide support to the industry to host signature events in the Province.

It is believed that Culture and Sport tourism contribute to the above mentioned statistics. Events such as National Gold Panning Championship in Pilgrim Rest, the Loskop Marathon in Steve Tshwete, 33rd Commemoration of Mbuzini tragedy and

the Cycling tournament as well high profile soccer and rugby games do positively contribute to the statistics. In 2019/20 financial year, applications to host various events will be submitted to the Department for financial support considerations. In addition the Department will continue to coordinate the marketing of craft in different platform as part of souvenirs for tourism including not limited to the shop opened at one of Kruger National Gates. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation. In addition the Department will participate in the finalization of Mpumalanga Creative Industry Commission led by DEDT. It is believed that this processes will take the sector to greater heights of economic mainstreaming.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as nomination dossier submitted to UNESCO to declare Barberton Makhonjwa Mountain as World Heritage Site that has been finalized. Partnership with MTPA will be pivotal and a joint programme on the implementation of Liberation Heritage Route will be compiled by both partners. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market. The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining. This has impacted negatively on the number of support that is given to arts and culture community based structures.

Despite the lacklustre global economic growth and the decline in disposable income, foreign and domestic tourists have been steadily visiting our shores. Over 1.3 million international tourists visited Mpumalanga in 2015 with international tourists spending R3 billion in our province. The Department will invest in tourism infrastructure to improve the tourism experience in the facilities such as Pilgrim Rest, Barberton, Nomoya Masilela and Kghodwana museums.

It is believed that Culture and Sport tourism contribute to the above mentioned statistics. Events such as National Gold Panning Championship in Pilgrim Rest, the Loskop Marathon in Steve Tshwete, Commemoration of Mbuzini tragedy and the Cycling tournament do positively contribute to the statistics. In 2019/20 financial year those events will continue to be implemented. In addition the Department will continue to coordinate the marketing of craft in different platform as part of souvenirs for tourism including not limited to the shop opened at one of Kruger National Gates. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo The UNESCO declaration of the Barberton Makhonjwa Mountain as World

Heritage Site will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

### ***Technological Factors***

The Department is currently servicing (116) public libraries with (2) still under construction in 2018/19. The number will increase to 118 upon the completion of other new libraries that are due for completion in 2019/20. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT since the trends on public library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people. Working together with investors such as Bill and Malinda Foundation in ICT, we will gradually close the backlog.

There is a remarkable success that has been recorded through provision of free WI FI to all public libraries. That is to say users can use their own gadgets to log inn into internet without making long queues on the available computers per library. The unavailability of Library Managing System due to inadequate finances is still a challenge. There are certain functions such as the book circulation and cataloguing that are affected and the Department is forced to utilize a manual system that has got its own challenges.

### ***Environmental Factors***

The risk of natural disasters or extreme weather events could result in damage to library materials and museum collections. Therefore disaster anticipation and regular maintenance of libraries and museums is critical.

### ***Legal Factors***

The outlook of the Department in terms of its size will significantly change as it gives support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries in the Province with relevant resources while they are still attached to the municipalities. In addition the Department as the custodian of Culture was implicated on the judgment against National Department of Arts and Culture and all Provinces were ordered to pass Provincial Language Acts as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and serves as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function are inadequate.

#### ***1.1 Aligning departmental budgets to achieve government's prescribed outcomes***

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are

as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above-mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services.

## **2. Review of the current financial year (2018/19)**

The overall budget allocation for the current fiscal year is R481 738 represented by equitable share R252 463 million and conditional grants amounting to R216 275 million.

The programme Administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The Department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and conversations. In addition, through support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days, the department has managed to contribute to social integration.

Community-based structures in both Culture and Sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 11 Cultural Affairs and 4 Sport and Recreation.

Investment in infrastructure development was also key wherein; 3 new projects under construction were completed in 2018/19 namely; Kanyamazane, Masobye



and MP Stream. The construction phase<sup>1</sup> of two anchor projects, the High Altitude and Cultural Hub is still in progress with PPP procurement processes for both projects.

Lastly, the Department managed to promote social integration through sport programmes that cover both schools and communities. The Department collaborated with Department of Basic Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. Some of these tournaments were divided into winter, autumn and summer games, which proved to be an expensive model to coordinate especially on transport, and accommodation cost drivers. Currently, only the winter games has been coordinated and other seasons to follow in the upcoming quarters.

Community sport was also coordinated wherein more than 118 000 people actively participating in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other 15 priority codes in the Province. The dispatch of equipment and attire to 120 Schools, 60 clubs and 17 sport municipal hubs was finalised in 2018/19 and will be continued in 2019/20.

### **3. Outlook for the coming financial year (2019/20)**

The 2019/20 financial year is the final year of 5-year MTSF outcomes and therefore systems are geared towards ensuring that the targets of 2015 – 2020 targets are achieved. Since there are remedial actions that need to be undertaken to finalize PPP procurement of Cultural Hub and High Altitude Training Center projects the process of securing an investor has been reprioritized for 2019/20. The budget that has been allocated is for the services of the Transactional Advisor.

The existing celebrated days, events and festivals (Innibos and Mpumalanga Cultural Festival) will be supported as a vehicle to cross this perceived racial barriers. In addition Mpumalanga Cultural festival will be on its fourth year to continue with the promotion of cultural diversity and national unity.

Gradually, the backlog of library facilities is being narrowed, 3 new libraries namely: Thulamahashe, Thubelihle and Sakhile have been added in the main for completion and handover in 2019/20 and 2 new libraries namely: Newtown and Schoemansdal will begin construction for completion in 2020/21. The support of existing ones with maintenance will come in the long way to complement formal education, 7 existing libraries will be provided with maintenance. It is estimated that number of libraries will sit at 120 by year-end 2019/20.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board in the process of records management. There is a due processes that needs to be followed before documents can be moved and that makes the process to move at a snail pace. It is envisaged that more client office institutions would comply in the current and outer years which will enable the repository to be functional so that it can start to open its doors for the

public to access valuable information stored.

In Sport and Recreation, The Rural Sport Development Programme will reach its full rollout stage in the upcoming financial year with 70 clubs participating in 2019/20. This initiative emanates from the department's National Sport and Recreation Plan, which highlights the need to develop and invest in previously disadvantaged communities. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme

It is envisaged that these tournament will eventually grow in into a Provincial league with four codes namely; Netball, Athletics, Football and Rugby.

The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started proved to be a step in a right direction to structurally manage the tournament. In 2019/20, 10 800 Learners are expected to take part in the tournaments in all the levels of district, Provincial and National and while the Province is doing well on the codes that it participates in. The challenge is still with non-participation in all codes that are included when overall scores are aggregated.

On community sport in order cover a wide scope, 70 312 people are anticipated to participate in 2019/20. The continuation of Indigenous Games, Loskop Marathon and the rural sport programme will play a bigger part in attaining the targeted number.

#### **4. Reprioritisation**

Overall, reprioritization was done to cater for compensation of employees and infrastructure spending. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented mitigate the impact on this classification.

#### **5. Procurement**

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport

development mandate and office furniture, equipment and consumables.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| Equitable share   | 246 180        | 262 687        | 230 639        | 240 090            | 252 463                | 252 463          | 325 373               | 343 269        | 362 149        |
| Conditional grants  | 197 711        | 209 220        | 214 212        | 215 371            | 216 275                | 216 275          | 219 066               | 227 120        | 239 636        |
| Community Library Services Grant  | 150 325        | 155 289        | 162 777        | 162 479            | 162 479                | 162 479          | 166 389               | 175 910        | 185 860        |
| Expanded Public Works Programme Integrated Grant for Provinces              | 2 148          | 2 000          | 2 000          | 2 054              | 2 054                  | 2 054            | 2 158                 | –              | –              |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 1 199          | 2 888          | 3 083          | 4 375              | 4 375                  | 4 375            | 1 728                 | –              | –              |
| Mass Participation and Sport Development Grant                              | 44 039         | 49 043         | 46 352         | 46 463             | 47 367                 | 47 367           | 48 791                | 51 210         | 53 776         |
| Own Revenue   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Other   | –              | –              | –              | 13 000             | 13 000                 | 13 000           | –                     | –              | –              |
| <b>Total receipts</b>   | <b>443 891</b> | <b>471 907</b> | <b>444 851</b> | <b>468 461</b>     | <b>481 738</b>         | <b>481 738</b>   | <b>544 439</b>        | <b>570 389</b> | <b>601 785</b> |
| <b>Total payments</b>   | <b>423 084</b> | <b>467 690</b> | <b>452 043</b> | <b>468 461</b>     | <b>481 738</b>         | <b>485 426</b>   | <b>544 439</b>        | <b>570 389</b> | <b>601 785</b> |
| Surplus/(deficit) before financing  | 20 807         | 4 217          | (7 192)        | –                  | –                      | (3 688)          | –                     | –              | –              |
| Financing of which  |                |                |                |                    |                        |                  |                       |                |                |
| Provincial CG roll-overs  | 13 431         | 25 593         | 7 216          |                    | 904                    |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                                    | <b>34 238</b>  | <b>29 810</b>  | <b>24</b>      | <b>–</b>           | <b>904</b>             | <b>(3 688)</b>   | <b>–</b>              | <b>–</b>       | <b>–</b>       |

The department received a budget allocation of R 481.7 million in 2018/19, increasing to R544.4 million in 2019/20, R 570.3 million in 2020/21 and R 601.7 in 2021/22. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2019/20 financial year.

### 6.2 Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    | 2018/19                |                  | 2019/20               | 2020/21      | 2021/22      |
| Tax receipts  | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Casino taxes  | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Horse racing taxes                                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Liquor licences                                       | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Motor vehicle licences                                | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Sales of goods and services other than capital assets | 547          | 628          | 725          | 767                | 767                    | 767              | 810                   | 855          | 902          |
| Transfers received from:                              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Fines, penalties and forfeits                         | 17           | 63           | 66           | 70                 | 70                     | 70               | 74                    | 78           | 82           |
| Interest, dividends and rent on land                  | 989          | 1 055        | 553          | 585                | 585                    | 585              | 618                   | 652          | 688          |
| Sales of capital assets                               | 1 164        | 83           | 94           | 99                 | 99                     | 99               | 105                   | 111          | 117          |
| Financial transactions in assets and liabilities      | –            | 13           | –            | –                  | –                      | –                | –                     | –            | –            |
| <b>Total</b>  | <b>2 717</b> | <b>1 842</b> | <b>1 438</b> | <b>1 522</b>       | <b>1 522</b>           | <b>1 522</b>     | <b>1 607</b>          | <b>1 696</b> | <b>1 789</b> |

The departmental receipts are expected to increase to R1.607 million, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

## 7 Payment summary

### 7.1 Key assumptions

- The compensation of employees will be affected by the increase of CPI plus 1 percent (levels 1 to 7), 0,5 percent (level 8 to 10) and 0 percent (11 to 12) over the MTEF.
- Funding for the Cultural Festival and National day's events throughout the MTEF
- Conditional grant funding throughout the MTEF

### 7.2 Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Administration                    | 85 692         | 89 113         | 94 501         | 101 351            | 101 351                        | 101 351          | 112 389               | 103 573        | 109 272        |
| 2. Cultural Affairs                  | 80 182         | 98 046         | 98 517         | 109 397            | 120 992                        | 120 992          | 133 631               | 111 205        | 117 320        |
| 3. Library and Archives Services     | 170 428        | 191 527        | 193 222        | 186 403            | 186 403                        | 190 091          | 193 688               | 229 057        | 241 928        |
| 4. Sports and Recreation             | 86 782         | 89 004         | 65 803         | 71 310             | 72 992                         | 72 992           | 104 731               | 126 554        | 133 265        |
| <b>Total payments and estimates:</b> | <b>423 084</b> | <b>467 690</b> | <b>452 043</b> | <b>468 461</b>     | <b>481 738</b>                 | <b>485 426</b>   | <b>544 439</b>        | <b>570 389</b> | <b>601 785</b> |

### 7.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>308 698</b> | <b>363 522</b> | <b>364 198</b> | <b>364 679</b>     | <b>363 958</b>                 | <b>371 452</b>   | <b>397 419</b>        | <b>379 882</b> | <b>449 869</b> |
| Compensation of employees                           | 151 669        | 161 091        | 165 458        | 191 926            | 184 261                        | 184 926          | 209 059               | 221 011        | 233 168        |
| Goods and services                                  | 157 029        | 202 431        | 198 721        | 172 753            | 179 697                        | 186 526          | 188 360               | 158 871        | 216 701        |
| Interest and rent on land                           | —              | —              | 19             | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                      | <b>8 344</b>   | <b>9 484</b>   | <b>10 088</b>  | <b>12 132</b>      | <b>11 132</b>                  | <b>10 877</b>    | <b>13 032</b>         | <b>11 827</b>  | <b>12 478</b>  |
| Provinces and municipalities                        | 75             | 85             | 73             | 116                | 116                            | 116              | 122                   | 129            | 136            |
| Departmental agencies and accounts                  | 2              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Non-profit institutions                             | 6 942          | 8 950          | 9 673          | 11 431             | 10 431                         | 9 916            | 12 210                | 11 046         | 11 654         |
| Households  | 1 325          | 449            | 342            | 585                | 585                            | 845              | 700                   | 652            | 688            |
| <b>Payments for capital assets</b>                  | <b>106 042</b> | <b>94 625</b>  | <b>77 755</b>  | <b>91 650</b>      | <b>106 648</b>                 | <b>103 097</b>   | <b>133 988</b>        | <b>178 680</b> | <b>139 438</b> |
| Buildings and other fixed structures                | 85 361         | 81 827         | 50 497         | 70 500             | 83 538                         | 80 226           | 120 510               | 161 968        | 118 709        |
| Machinery and equipment                             | 20 669         | 12 770         | 11 930         | 12 650             | 11 642                         | 11 404           | 11 478                | 16 712         | 20 729         |
| Heritage assets                                     | 12             | —              | —              | 8 500              | 9 500                          | 9 500            | —                     | —              | —              |
| Specialised military assets                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Biological assets                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Software and other intangible assets                | —              | 28             | 15 328         | —                  | 1 968                          | 1 967            | 2 000                 | —              | —              |
| <b>Payments for financial assets</b>                | <b>—</b>       | <b>59</b>      | <b>2</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                | <b>423 084</b> | <b>467 690</b> | <b>452 043</b> | <b>468 461</b>     | <b>481 738</b>                 | <b>485 426</b>   | <b>544 439</b>        | <b>570 389</b> | <b>601 785</b> |

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Existing infrastructure assets                               | 3 377         | 17 881        | 23 549        | 16 825             | 16 825                         | 16 825           | 16 000                | 26 667         | 13 226         |
| Maintenance and repairs                                      | 1 481         | 9 676         | 12 318        | 6 053              | 6 053                          | 6 053            | 10 200                | 9 667          | 12 026         |
| Upgrades and additions                                       | 1 896         | 8 205         | 11 231        | 10 772             | 10 772                         | 10 772           | 5 800                 | 17 000         | 1 200          |
| Rehabilitation and refurbishment                             | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| New infrastructure assets                                    | 83 465        | 73 622        | 39 267        | 68 228             | 81 266                         | 78 984           | 114 710               | 144 968        | 117 509        |
| Infrastructure transfers                                     | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure transfers - Current                           | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure transfers - Capital                           | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure: Payments for financial assets                | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure: Leases                                       | 2 186         | 1 807         | 2 397         | 2 600              | 2 600                          | 2 600            | 3 000                 | 3 800          | 4 000          |
| Non Infrastructure   | -             | -             | -             | -                  | -                              | -                | -                     | -              | -              |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>89 028</b> | <b>93 310</b> | <b>65 213</b> | <b>87 653</b>      | <b>100 691</b>                 | <b>98 409</b>    | <b>133 710</b>        | <b>175 435</b> | <b>134 735</b> |
| Capital infrastructure                                       | 85 361        | 81 827        | 50 498        | 79 000             | 92 038                         | 89 756           | 120 510               | 161 968        | 118 709        |
| Current infrastructure                                       | 3 667         | 11 483        | 14 715        | 8 653              | 8 653                          | 8 653            | 13 200                | 13 467         | 16 026         |

This section gives details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation for 2019/20 is for library infrastructure projects which are funded by the Community Library Services grant. The payment for an infrastructure lease for rented office buildings.

The budget for capital infrastructure has increased from R92.0 million in 2018/19 to R118.7 million in 2021/22. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial project details.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not transfer to any Public Entities

### 7.6.2 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

| R thousand          | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|                     | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| Arts and Culture    | 2 892        | 4 650        | 3 650        | 4 690              | 4 690                          | 4 840            | 5 500                 | 4 276         | 4 511         |
| Museum and Heritage | 1 250        | 1 450        | 1 850        | 1 800              | 1 800                          | 1 800            | 2 450                 | 1 826         | 1 926         |
| Language Service    | 600          | 600          | 600          | 700                | 700                            | 700              | 600                   | 776           | 819           |
| Sports Services     | 1 600        | 2 250        | 2 000        | 2 741              | 1 741                          | 1 076            | 2 100                 | 4 168         | 4 398         |
| Library Services    | 600          | -            | 1 573        | 1 500              | 1 500                          | 1 500            | 1 560                 | -             | -             |
| <b>Total</b>        | <b>6 942</b> | <b>8 950</b> | <b>9 673</b> | <b>11 431</b>      | <b>10 431</b>                  | <b>9 916</b>     | <b>12 210</b>         | <b>11 046</b> | <b>11 654</b> |

### 7.6.3 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

| R thousand   | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |            |            |
|--------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
|              | 2015/16   | 2016/17   | 2017/18   |                    |                                   |                  | 2019/20               | 2020/21    | 2021/22    |
| Category A   | -         | -         | -         | -                  | -                                 | -                | -                     | -          | -          |
| Category B   | -         | -         | -         | -                  | -                                 | -                | -                     | -          | -          |
| Category C   | -         | -         | -         | -                  | -                                 | -                | -                     | -          | -          |
| Unallocated  | 75        | 85        | 73        | 116                | 116                               | 116              | 122                   | 129        | 136        |
| <b>Total</b> | <b>75</b> | <b>85</b> | <b>73</b> | <b>116</b>         | <b>116</b>                        | <b>116</b>       | <b>122</b>            | <b>129</b> | <b>136</b> |

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the MEC                             | 7 441         | 7 770         | 8 637         | 10 245             | 10 245                            | 10 245           | 11 030                | 12 219         | 12 892         |
| 2. Corporate Services                            | 78 251        | 81 343        | 85 864        | 91 106             | 91 106                            | 91 106           | 101 359               | 91 354         | 96 380         |
| <b>Total payments and estimates: Programme 1</b> | <b>85 692</b> | <b>89 113</b> | <b>94 501</b> | <b>101 351</b>     | <b>101 351</b>                    | <b>101 351</b>   | <b>112 389</b>        | <b>103 573</b> | <b>109 272</b> |

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>81 637</b> | <b>85 539</b> | <b>90 347</b> | <b>96 150</b>      | <b>96 150</b>                     | <b>96 150</b>    | <b>107 595</b>        | <b>101 024</b> | <b>106 583</b> |
| Compensation of employees                           | 49 225        | 50 688        | 52 309        | 57 570             | 57 570                            | 57 570           | 65 092                | 70 085         | 73 940         |
| Goods and services                                  | 32 412        | 34 851        | 38 038        | 38 580             | 38 580                            | 38 580           | 42 503                | 30 939         | 32 643         |
| Interest and rent on land                           | -             | -             | -             | -                  | -                                 | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>1 402</b>  | <b>491</b>    | <b>388</b>    | <b>701</b>         | <b>701</b>                        | <b>939</b>       | <b>822</b>            | <b>781</b>     | <b>824</b>     |
| Provinces and municipalities                        | 75            | 85            | 73            | 116                | 116                               | 116              | 122                   | 129            | 136            |
| Departmental agencies and accounts                  | 2             | -             | -             | -                  | -                                 | -                | -                     | -              | -              |
| Higher education institutions                       | -             | -             | -             | -                  | -                                 | -                | -                     | -              | -              |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                                 | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                                 | -                | -                     | -              | -              |
| Non-profit institutions                             | -             | -             | -             | -                  | -                                 | -                | -                     | -              | -              |
| Households  | 1 325         | 406           | 315           | 585                | 585                               | 823              | 700                   | 652            | 688            |
| <b>Payments for capital assets</b>                  | <b>2 653</b>  | <b>3 065</b>  | <b>3 764</b>  | <b>4 500</b>       | <b>4 500</b>                      | <b>4 262</b>     | <b>3 972</b>          | <b>1 768</b>   | <b>1 865</b>   |
| Buildings and other fixed structures                | -             | 17            | -             | -                  | -                                 | -                | -                     | -              | -              |
| Machinery and equipment                             | 2 653         | 3 048         | 3 764         | 4 500              | 4 500                             | 4 262            | 3 972                 | 1 768          | 1 865          |
| 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>18</b>     | <b>2</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>85 692</b> | <b>89 113</b> | <b>94 501</b> | <b>101 351</b>     | <b>101 351</b>                    | <b>101 351</b>   | <b>112 389</b>        | <b>103 573</b> | <b>109 272</b> |

The expenditure of the programme has grown from R85.6 million in 2015/16 to an estimated R109.2 million in 2021/22.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

## 8.2. Programme 2: Cultural Affairs

### 8.2.1. Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga, The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18       | 2018/19            | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management                                    | 1 605         | 1 669         | 1 772         | 1 879              | 1 879                  | 1 939            | 2 059                 | 2 140          | 2 258          |
| 2. Arts and Culture                              | 57 491        | 74 902        | 74 905        | 74 906             | 78 861                 | 78 801           | 96 548                | 83 130         | 87 701         |
| 3. Museum and Heritage                           | 18 644        | 19 061        | 19 193        | 29 699             | 37 339                 | 37 339           | 31 969                | 22 680         | 23 927         |
| 4. Language Services                             | 2 442         | 2 414         | 2 647         | 2 913              | 2 913                  | 2 913            | 3 055                 | 3 255          | 3 434          |
| <b>Total payments and estimates: Programme 2</b> | <b>80 182</b> | <b>98 046</b> | <b>98 517</b> | <b>109 397</b>     | <b>120 992</b>         | <b>120 992</b>   | <b>133 631</b>        | <b>111 205</b> | <b>117 320</b> |

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       | 2018/19            | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>44 096</b> | <b>81 565</b> | <b>85 043</b> | <b>87 129</b>      | <b>86 129</b>          | <b>89 291</b>    | <b>82 335</b>         | <b>60 074</b>  | <b>63 377</b>  |
| Compensation of employees                           | 35 051        | 39 031        | 40 385        | 45 718             | 45 718                 | 45 718           | 47 052                | 45 553         | 48 058         |
| Goods and services                                  | 9 045         | 42 534        | 44 658        | 41 411             | 40 411                 | 43 573           | 35 283                | 14 521         | 15 319         |
| Interest and rent on land                           | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>5 080</b>  | <b>6 700</b>  | <b>6 100</b>  | <b>7 190</b>       | <b>7 190</b>           | <b>7 340</b>     | <b>8 550</b>          | <b>6 878</b>   | <b>7 256</b>   |
| Provinces and municipalities                        | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions                       | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 5 080         | 6 700         | 6 100         | 7 190              | 7 190                  | 7 340            | 8 550                 | 6 878          | 7 256          |
| Households  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>31 006</b> | <b>9 765</b>  | <b>7 374</b>  | <b>15 078</b>      | <b>27 673</b>          | <b>24 361</b>    | <b>42 746</b>         | <b>44 253</b>  | <b>46 687</b>  |
| Buildings and other fixed structures                | 31 006        | 9 765         | 7 374         | 6 578              | 18 173                 | 14 861           | 42 746                | 44 253         | 46 687         |
| Machinery and equipment                             | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Heritage assets                                     | -             | -             | -             | 8 500              | 9 500                  | 9 500            | -                     | -              | -              |
| Specialised military assets                         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Biological assets                                   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>      | <b>16</b>     | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>80 182</b> | <b>98 046</b> | <b>98 517</b> | <b>109 397</b>     | <b>120 992</b>         | <b>120 992</b>   | <b>133 631</b>        | <b>111 205</b> | <b>117 320</b> |

The expenditure increased from R80.1 million in 2015/16 to an estimated R117.3 million in the 2021/22 financial year. This is due to the funding provided for the Cultural Hub project and the Mpumalanga Cultural Experience which are funded over the MTEF.

### 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.3 Programme 3: Library and Archive Services

### 8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the Province, The programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management                                    | 1              | –              | –              | –                  | –                              | –                | –                     | 2 269          | 2 394          |
| 2. Library Services                              | 156 037        | 188 429        | 189 722        | 182 745            | 182 745                        | 186 433          | 190 102               | 216 429        | 228 605        |
| 3. Archives                                      | 14 390         | 3 098          | 3 500          | 3 658              | 3 658                          | 3 658            | 3 586                 | 10 359         | 10 929         |
| <b>Total payments and estimates: Programme 3</b> | <b>170 428</b> | <b>191 527</b> | <b>193 222</b> | <b>186 403</b>     | <b>186 403</b>                 | <b>190 091</b>   | <b>193 688</b>        | <b>229 057</b> | <b>241 928</b> |

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>121 232</b> | <b>133 332</b> | <b>125 005</b> | <b>115 705</b>     | <b>115 237</b>                 | <b>118 904</b>   | <b>133 506</b>        | <b>125 875</b> | <b>182 140</b> |
| Compensation of employees                           | 46 090         | 51 522         | 53 289         | 66 489             | 59 489                         | 59 489           | 73 108                | 79 787         | 84 176         |
| Goods and services                                  | 75 142         | 81 810         | 71 697         | 49 216             | 55 748                         | 59 415           | 60 398                | 46 088         | 97 964         |
| Interest and rent on land                           | –              | –              | 19             | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>262</b>     | <b>43</b>      | <b>1 600</b>   | <b>1 500</b>       | <b>1 500</b>                   | <b>1 522</b>     | <b>1 560</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                             | 262            | –              | 1 573          | 1 500              | 1 500                          | 1 500            | 1 560                 | –              | –              |
| Households  | –              | 43             | 27             | –                  | –                              | 22               | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>48 934</b>  | <b>58 136</b>  | <b>66 617</b>  | <b>69 198</b>      | <b>69 666</b>                  | <b>69 665</b>    | <b>58 622</b>         | <b>103 182</b> | <b>59 788</b>  |
| Buildings and other fixed structures                | 31 387         | 48 972         | 43 123         | 61 698             | 61 698                         | 61 698           | 50 072                | 88 500         | 41 200         |
| Machinery and equipment                             | 17 535         | 9 136          | 8 166          | 7 500              | 6 000                          | 6 000            | 6 550                 | 14 682         | 18 588         |
| Heritage assets                                     | 12             | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | 28             | 15 328         | –                  | 1 968                          | 1 967            | 2 000                 | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>16</b>      | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>170 428</b> | <b>191 527</b> | <b>193 222</b> | <b>186 403</b>     | <b>186 403</b>                 | <b>190 091</b>   | <b>193 688</b>        | <b>229 057</b> | <b>241 928</b> |

The expenditure of the programme has grown from R170.4 million in 2015/16 to an estimated R246.9 million in 2021/22. The increase in the allocation for the programme is due to the increase in funding for the Community Library Services Grant.

### 8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 8.4 Programmes 4: Sports and Recreation

### 8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management                                    | 3 027         | 2 962         | 2 522         | 3 092              | 3 092                          | 3 092            | 3 588                 | 3 907          | 4 121          |
| 2. Sport   | 37 196        | 37 512        | 15 433        | 19 396             | 20 174                         | 20 174           | 47 417                | 50 339         | 53 109         |
| 3. Recreation                                    | 23 400        | 22 630        | 25 440        | 29 725             | 27 413                         | 27 413           | 33 239                | 36 192         | 38 183         |
| 4. School Sports                                 | 23 159        | 25 900        | 22 408        | 19 097             | 22 313                         | 22 313           | 20 487                | 36 116         | 37 852         |
| 5. 2010 FIFA World Cup                           | –             | –             | –             | –                  | –                              | –                | –                     | –              | –              |
| <b>Total payments and estimates: Programme 4</b> | <b>86 782</b> | <b>89 004</b> | <b>65 803</b> | <b>71 310</b>      | <b>72 992</b>                  | <b>72 992</b>    | <b>104 731</b>        | <b>126 554</b> | <b>133 265</b> |



**Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       | 2018/19            | 2018/19                | 2018/19          | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>61 733</b> | <b>63 086</b> | <b>63 803</b> | <b>65 695</b>      | <b>66 442</b>          | <b>67 107</b>    | <b>73 983</b>         | <b>92 909</b>  | <b>97 769</b>  |
| Compensation of employees                           | 21 303        | 19 850        | 19 475        | 22 149             | 21 484                 | 22 149           | 23 807                | 25 586         | 26 994         |
| Goods and services                                  | 40 430        | 43 236        | 44 328        | 43 546             | 44 958                 | 44 958           | 50 176                | 67 323         | 70 775         |
| Interest and rent on land                           | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>1 600</b>  | <b>2 250</b>  | <b>2 000</b>  | <b>2 741</b>       | <b>1 741</b>           | <b>1 076</b>     | <b>2 100</b>          | <b>4 168</b>   | <b>4 398</b>   |
| Provinces and municipalities                        | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Higher education institutions                       | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Non-profit institutions                             | 1 600         | 2 250         | 2 000         | 2 741              | 1 741                  | 1 076            | 2 100                 | 4 168          | 4 398          |
| Households  | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>23 449</b> | <b>23 659</b> | <b>–</b>      | <b>2 874</b>       | <b>4 809</b>           | <b>4 809</b>     | <b>28 648</b>         | <b>29 477</b>  | <b>31 098</b>  |
| Buildings and other fixed structures                | 22 968        | 23 073        | –             | 2 224              | 3 667                  | 3 667            | 27 692                | 29 215         | 30 822         |
| Machinery and equipment                             | 481           | 586           | –             | 650                | 1 142                  | 1 142            | 956                   | 262            | 276            |
| 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>9</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>86 782</b> | <b>89 004</b> | <b>65 803</b> | <b>71 310</b>      | <b>72 992</b>          | <b>72 992</b>    | <b>104 731</b>        | <b>126 554</b> | <b>133 265</b> |

The expenditure of the programme has grown from R86.7 million in 2015/16 to an estimated R133.0 million in 2021/22. This is as a result of increased funding for the Mass Participation and Sport Development Grant and the High Altitude Training Centre.

## 8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2019/20

## 9. Other programme information

### 9.1 Personnel numbers and costs

**Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation**

| R thousands   | Actual                 |                |                        |                |                        |                | Revised estimate |                  |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                  |                        |                | 2019/20                          |                | 2020/21                |                | 2021/22                |                | 2018/19 - 2021/22     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additional posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 293                    | 25 060         | 355                    | 40 031         | 174                    | 40 651         | 143              | 115              | 258                    | 52 091         | 277                              | 58 894         | 291                    | 61 369         | 291                    | 64 744         | 4.1%                  | 7.5%              | 27.9%            |
| 7 – 10  | 256                    | 84 808         | 463                    | 86 888         | 226                    | 86 067         | 185              | 65               | 250                    | 98 920         | 271                              | 105 098        | 285                    | 113 042        | 285                    | 119 260        | 4.5%                  | 6.4%              | 51.8%            |
| 11 – 12   | 29                     | 21 238         | 39                     | 14 989         | 23                     | 14 889         | 25               | 3                | 28                     | 14 958         | 28                               | 16 751         | 28                     | 18 365         | 28                     | 19 375         | –                     | 9.0%              | 8.2%             |
| 13 – 16   | 14                     | 20 563         | 12                     | 12 340         | 13                     | 13 733         | 12               | 1                | 13                     | 14 134         | 13                               | 15 574         | 13                     | 18 846         | 13                     | 19 884         | –                     | 12.1%             | 8.3%             |
| Other   | –                      | –              | –                      | 7 202          | 422                    | 9 877          | 430              | –                | 430                    | 11 824         | 32                               | 5 822          | 34                     | 6 299          | 34                     | 6 645          | -57.1%                | -17.5%            | 3.9%             |
| <b>Total</b>  | <b>592</b>             | <b>151 669</b> | <b>869</b>             | <b>161 450</b> | <b>858</b>             | <b>165 217</b> | <b>795</b>       | <b>184</b>       | <b>979</b>             | <b>191 927</b> | <b>621</b>                       | <b>202 139</b> | <b>651</b>             | <b>217 921</b> | <b>651</b>             | <b>229 908</b> | <b>-12.7%</b>         | <b>6.2%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 164                    | 49 225         | 225                    | 50 688         | 112                    | 52 309         | 95               | 36               | 131                    | 57 570         | 137                              | 62 130         | 143                    | 67 742         | 143                    | 71 469         | 3.0%                  | 7.5%              | 30.8%            |
| 2: Cultural Affairs   | 129                    | 35 051         | 412                    | 39 031         | 521                    | 40 385         | 513              | 7                | 520                    | 45 718         | 139                              | 42 470         | 146                    | 44 806         | 146                    | 47 271         | -34.5%                | 1.1%              | 21.5%            |
| 3: Library and Archives Services                                      | 192                    | 46 090         | 162                    | 51 522         | 188                    | 53 289         | 131              | 91               | 222                    | 66 489         | 234                              | 73 627         | 246                    | 79 787         | 246                    | 84 175         | 3.5%                  | 8.2%              | 36.0%            |
| 4: Sports and Recreation  | 106                    | 21 303         | 69                     | 19 850         | 36                     | 19 475         | 56               | 50               | 106                    | 22 150         | 111                              | 23 912         | 116                    | 25 586         | 116                    | 26 993         | 3.1%                  | 6.8%              | 11.7%            |
| 16: Direct Charges  | 1                      | –              | 1                      | –              | 1                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| <b>Total</b>  | <b>592</b>             | <b>151 669</b> | <b>869</b>             | <b>161 091</b> | <b>858</b>             | <b>165 458</b> | <b>795</b>       | <b>184.0</b>     | <b>979</b>             | <b>191 927</b> | <b>621</b>                       | <b>202 139</b> | <b>651</b>             | <b>217 921</b> | <b>651</b>             | <b>229 908</b> | <b>-12.7%</b>         | <b>6.2%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                        |                |                        |                |                        |                | 500              | –                | 500                    | –              | 510                              | –              | 510                    | –              | 510                    | –              | 0.7%                  | –                 | –                |
| Public Service Act appointees still to be covered by OSDs             |                        |                |                        |                |                        |                | 2                | –                | 2                      | 2              | 2                                | 2              | 2                      | 2              | 2                      | 2              | –                     | –                 | 100.0%           |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Social Services Professions   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Medical and related professionals                                     |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   |                        |                |                        |                |                        |                | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                        |                |                        |                |                        |                | 68               | –                | 68                     | –              | 72                               | –              | 72                     | –              | 72                     | –              | 1.9%                  | –                 | –                |
| <b>Total</b>  |                        |                |                        |                |                        |                | <b>570</b>       | <b>–</b>         | <b>570</b>             | <b>2</b>       | <b>584</b>                       | <b>2</b>       | <b>584</b>             | <b>2</b>       | <b>584</b>             | <b>2</b>       | <b>0.8%</b>           | <b>–</b>          | <b>100.0%</b>    |

## 9.2 Training

Table 11.17: Information on training: Culture, Sport And Recreation

| R thousand                               | Outcome    |              |            | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |              |              |
|--|------------|--------------|------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2014/15    | 2015/16      | 2016/17    |                    |                                   |                  | 2018/19               | 2019/20      | 2020/21      |
| Number of staff                          | 511        | 592          | 869        | 458                | 458                               | 458              | 579                   | 621          | 651          |
| Number of personnel trained              | 406        | 413          | 418        | 423                | 423                               | 423              | 448                   | 472          | 498          |
| <i>of which</i>                          |            |              |            |                    |                                   |                  |                       |              |              |
| Male                                     | 198        | 205          | 210        | 215                | 215                               | 215              | 227                   | 240          | 253          |
| Female                                   | 208        | 208          | 208        | 208                | 208                               | 208              | 220                   | 232          | 245          |
| Number of training opportunities         | 57         | 57           | 57         | 57                 | 57                                | 57               | 60                    | 63           | 67           |
| <i>of which</i>                          |            |              |            |                    |                                   |                  |                       |              |              |
| Tertiary                                 | 26         | 26           | 26         | 26                 | 26                                | 26               | 28                    | 29           | 31           |
| Workshops                                | 20         | 20           | 20         | 20                 | 20                                | 20               | 21                    | 22           | 23           |
| Seminars                                 | 11         | 11           | 11         | 11                 | 11                                | 11               | 12                    | 12           | 13           |
| Other                                    | –          | –            | –          | –                  | –                                 | –                | –                     | –            | –            |
| Number of bursaries offered              | –          | –            | –          | –                  | –                                 | –                | –                     | –            | –            |
| Number of interns appointed              | 15         | 15           | 36         | 36                 | 36                                | 36               | 36                    | 36           | 36           |
| Number of learnerships appointed         | 30         | 30           | 30         | 30                 | 30                                | 30               | 32                    | 34           | 36           |
| Number of days spent on training         | 126        | 126          | 126        | 126                | 126                               | 126              | 133                   | 141          | 149          |
| <b>Payments on training by programme</b> |            |              |            |                    |                                   |                  |                       |              |              |
| 1. Administration                        | 674        | 1 976        | 947        | 1 428              | 1 428                             | 1 428            | 1 490                 | 1 565        | 1 651        |
| 2. Cultural Affairs                      | 70         | –            | –          | 95                 | 95                                | 95               | 101                   | 106          | 112          |
| 3. Library And Archives Services         | 60         | 177          | –          | 87                 | 87                                | 87               | 92                    | 97           | 102          |
| 4. Sports And Recreation                 | 70         | –            | –          | 120                | 120                               | 120              | 127                   | 134          | 141          |
| <b>Total payments on training</b>        | <b>874</b> | <b>2 153</b> | <b>947</b> | <b>1 730</b>       | <b>1 730</b>                      | <b>1 730</b>     | <b>1 810</b>          | <b>1 902</b> | <b>2 006</b> |

## 9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure

# Vote 11: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Culture, Sport and Recreation

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Tax receipts</b>   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Casino taxes  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Horse racing taxes  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Liquor licences   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Motor vehicle licences  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of goods and services other than capital assets</b>                    | <b>547</b>   | <b>628</b>   | <b>725</b>   | <b>767</b>         | <b>767</b>                        | <b>767</b>       | <b>810</b>            | <b>855</b>   | <b>902</b>   |
| Sales of goods and services produced by department (excl. capital assets)       | 547          | 628          | 725          | 767                | 767                               | 767              | 810                   | 855          | 902          |
| Sales by market establishments  | 547          | 628          | 725          | 767                | 767                               | 767              | 810                   | 855          | 902          |
| Administrative fees   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other sales   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |              |              |              |                    |                                   |                  |                       |              |              |
| List Item   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| List Item   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| List Item   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| List Item   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transfers received from:</b>   | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Other governmental units (Excl. Equitable share and conditional grants)         | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Higher education institutions   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Foreign governments   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| International organisations   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Public corporations and private enterprises                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Households and non-profit institutions  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | <b>17</b>    | <b>63</b>    | <b>66</b>    | <b>70</b>          | <b>70</b>                         | <b>70</b>        | <b>74</b>             | <b>78</b>    | <b>82</b>    |
| <b>Interest, dividends and rent on land</b>                                     | <b>989</b>   | <b>1 055</b> | <b>553</b>   | <b>585</b>         | <b>585</b>                        | <b>585</b>       | <b>618</b>            | <b>652</b>   | <b>688</b>   |
| Interest  | 894          | 1 055        | 553          | 585                | 585                               | 585              | 618                   | 652          | 688          |
| Dividends   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Rent on land  | 95           | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | <b>1 164</b> | <b>83</b>    | <b>94</b>    | <b>99</b>          | <b>99</b>                         | <b>99</b>        | <b>105</b>            | <b>111</b>   | <b>117</b>   |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other capital assets  | 1 164        | 83           | 94           | 99                 | 99                                | 99               | 105                   | 111          | 117          |
| <b>Financial transactions in assets and liabilities</b>                         | <b>-</b>     | <b>13</b>    | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| <b>Total</b>  | <b>2 717</b> | <b>1 842</b> | <b>1 438</b> | <b>1 522</b>       | <b>1 522</b>                      | <b>1 522</b>     | <b>1 607</b>          | <b>1 696</b> | <b>1 789</b> |

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

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>308 698</b> | <b>363 522</b> | <b>364 198</b> | <b>364 679</b>     | <b>363 958</b>         | <b>371 452</b>   | <b>397 419</b>        | <b>379 882</b> | <b>449 869</b> |
| Compensation of employees                         | 151 669        | 161 091        | 165 458        | 191 926            | 184 261                | 184 926          | 209 059               | 221 011        | 233 168        |
| Salaries and wages                                | 136 222        | 145 682        | 149 068        | 166 383            | 158 718                | 160 154          | 173 702               | 189 322        | 199 735        |
| Social contributions                              | 15 447         | 15 409         | 16 390         | 25 543             | 25 543                 | 24 772           | 35 357                | 31 689         | 33 433         |
| Goods and services                                | 157 029        | 202 431        | 198 721        | 172 753            | 179 697                | 186 526          | 188 360               | 158 871        | 216 701        |
| Administrative fees                               | 1 935          | 2 455          | 3 059          | 3 774              | 4 174                  | 5 206            | 4 989                 | 4 739          | 4 999          |
| Advertising                                       | 5 216          | 9 234          | 5 565          | 8 177              | 8 792                  | 7 969            | 5 192                 | 3 088          | 3 258          |
| Minor Assets                                      | 18 343         | 8 907          | 2 049          | 8 521              | 8 521                  | 11 280           | 6 446                 | 6 600          | 11 535         |
| Audit cost: External                              | 3 771          | 3 002          | 3 061          | 4 024              | 4 024                  | 4 606            | 5 015                 | 1 981          | 2 090          |
| Catering: Departmental activities                 | 7 769          | 14 929         | 12 872         | 13 438             | 12 838                 | 10 298           | 9 026                 | 20 259         | 21 373         |
| Communication (G&S)                               | 4 514          | 5 425          | 4 717          | 4 577              | 4 577                  | 4 543            | 6 009                 | 2 053          | 2 166          |
| Computer services                                 | 12 468         | 10 969         | 18 416         | 7 119              | 7 119                  | 8 668            | 8 903                 | 3 207          | 30 172         |
| Consultants: Business and advisory services       | –              | –              | 7 643          | 4 853              | 6 353                  | 5 554            | 7 086                 | 1 304          | 1 375          |
| Legal costs                                       | 363            | 186            | 1 668          | 1 560              | 1 560                  | 601              | 382                   | 403            | 425            |
| Contractors                                       | 12 920         | 14 459         | 17 161         | 11 931             | 10 431                 | 15 191           | 10 639                | 5 538          | 8 843          |
| Agency and support / outsourced services          | 7 294          | 20 551         | 2 112          | 2 372              | 2 372                  | 927              | 4 381                 | 12 078         | 13 742         |
| Fleet services (incl. government motor transport) | 3 847          | 3 687          | 5 544          | 4 751              | 4 751                  | 4 419            | 6 000                 | 2 693          | 3 992          |
| Inventory: Food and food supplies                 | 148            | –              | –              | 229                | 229                    | 214              | 550                   | 659            | 695            |
| Inventory: Learner and teacher support material   | 120            | –              | 400            | –                  | –                      | –                | 319                   | –              | –              |
| Inventory: Materials and supplies                 | 9 308          | 9 295          | 11 371         | 11 500             | 11 381                 | 7 637            | 13 384                | 21 261         | 22 180         |
| Consumable supplies                               | 1 837          | 9 998          | 2 026          | 3 321              | 9 853                  | 11 640           | 6 488                 | 8 706          | 9 185          |
| Cons: Stationery, printing and office supplies    | 1 522          | 3 001          | 2 582          | 4 947              | 4 947                  | 2 260            | 4 883                 | 5 665          | 5 976          |
| Operating leases                                  | 15 380         | 20 298         | 21 505         | 15 059             | 15 059                 | 16 779           | 14 945                | 9 005          | 22 500         |
| Property payments                                 | 6 524          | 12 717         | 20 344         | 11 068             | 11 068                 | 11 214           | 21 734                | 6 624          | 9 947          |
| Transport provided: Departmental activity         | 8 562          | 17 685         | 9 757          | 11 125             | 11 125                 | 16 067           | 11 452                | 15 362         | 16 206         |
| Travel and subsistence                            | 24 430         | 25 840         | 32 723         | 28 679             | 29 195                 | 27 827           | 30 824                | 19 105         | 20 032         |
| Training and development                          | 2 152          | 947            | 2 698          | 2 220              | 2 220                  | 1 661            | 2 019                 | 97             | 102            |
| Operating payments                                | 1 511          | 1 076          | 2 534          | 1 534              | 1 534                  | 2 185            | 1 021                 | 2 459          | 2 594          |
| Venues and facilities                             | 2 013          | 3 121          | 3 040          | 2 570              | 2 570                  | 2 826            | 1 651                 | 1 896          | 2 001          |
| Rental and hiring                                 | 5 097          | 4 649          | 5 874          | 5 404              | 5 004                  | 6 954            | 5 022                 | 4 089          | 4 313          |
| Interest and rent on land                         | –              | –              | 19             | –                  | –                      | –                | –                     | –              | –              |
| Interest (incl. interest on finance leases)       | –              | –              | 19             | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>8 344</b>   | <b>9 484</b>   | <b>10 088</b>  | <b>12 132</b>      | <b>11 132</b>          | <b>10 877</b>    | <b>13 032</b>         | <b>11 827</b>  | <b>12 478</b>  |
| Provinces and municipalities                      | 75             | 85             | 73             | 116                | 116                    | 116              | 122                   | 129            | 136            |
| Provinces   | 75             | 85             | 73             | 116                | 116                    | 116              | 122                   | 129            | 136            |
| Provincial agencies and funds                     | 75             | 85             | 73             | 116                | 116                    | 116              | 122                   | 129            | 136            |
| Departmental agencies and accounts                | 2              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Departmental agencies (non-business entities)     | 2              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Non-profit institutions                           | 6 942          | 8 950          | 9 673          | 11 431             | 10 431                 | 9 916            | 12 210                | 11 046         | 11 654         |
| Households  | 1 325          | 449            | 342            | 585                | 585                    | 845              | 700                   | 652            | 688            |
| Social benefits                                   | –              | 271            | 27             | –                  | 485                    | 845              | 600                   | –              | –              |
| Other transfers to households                     | 1 325          | 178            | 315            | 585                | 100                    | –                | 100                   | 652            | 688            |
| <b>Payments for capital assets</b>                | <b>106 042</b> | <b>94 625</b>  | <b>77 755</b>  | <b>91 650</b>      | <b>106 648</b>         | <b>103 097</b>   | <b>133 988</b>        | <b>178 680</b> | <b>139 438</b> |
| Buildings and other fixed structures              | 85 361         | 81 827         | 50 497         | 70 500             | 83 538                 | 80 226           | 120 510               | 161 968        | 118 709        |
| Buildings   | 85 361         | 81 827         | 50 497         | 70 500             | 83 538                 | 80 226           | 120 510               | 161 968        | 118 709        |
| Machinery and equipment                           | 20 669         | 12 770         | 11 930         | 12 650             | 11 642                 | 11 404           | 11 478                | 16 712         | 20 729         |
| Transport equipment                               | 1 963          | 1 992          | 3 716          | 3 000              | 3 000                  | 3 000            | 1 871                 | –              | –              |
| Other machinery and equipment                     | 18 706         | 10 778         | 8 214          | 9 650              | 8 642                  | 8 404            | 9 607                 | 16 712         | 20 729         |
| Heritage assets                                   | 12             | –              | –              | 8 500              | 9 500                  | 9 500            | –                     | –              | –              |
| Software and other intangible assets              | –              | 28             | 15 328         | –                  | 1 968                  | 1 967            | 2 000                 | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>59</b>      | <b>2</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>              | <b>423 084</b> | <b>467 690</b> | <b>452 043</b> | <b>468 461</b>     | <b>481 738</b>         | <b>485 426</b>   | <b>544 439</b>        | <b>570 389</b> | <b>601 785</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>81 637</b> | <b>85 539</b> | <b>90 347</b> | <b>96 150</b>      | <b>96 150</b>          | <b>96 150</b>    | <b>107 595</b>        | <b>101 024</b> | <b>106 583</b> |
| Compensation of employees                         | 49 225        | 50 688        | 52 309        | 57 570             | 57 570                 | 57 570           | 65 092                | 70 085         | 73 940         |
| Salaries and wages                                | 43 092        | 44 509        | 45 721        | 48 856             | 48 856                 | 48 856           | 54 653                | 63 371         | 66 856         |
| Social contributions                              | 6 133         | 6 179         | 6 588         | 8 714              | 8 714                  | 8 714            | 10 439                | 6 714          | 7 084          |
| Goods and services                                | 32 412        | 34 851        | 38 038        | 38 580             | 38 580                 | 38 580           | 42 503                | 30 939         | 32 643         |
| Administrative fees                               | 365           | 498           | 490           | 483                | 483                    | 586              | 670                   | 683            | 721            |
| Advertising                                       | 392           | 147           | 152           | 280                | 280                    | 190              | 516                   | 544            | 574            |
| Minor Assets                                      | 571           | 120           | 93            | 670                | 670                    | 206              | 736                   | 1 304          | 1 376          |
| Audit cost: External                              | 3 740         | 3 002         | 3 061         | 4 024              | 4 024                  | 4 606            | 5 015                 | 1 981          | 2 090          |
| Catering: Departmental activities                 | 416           | 792           | 533           | 719                | 719                    | 700              | 865                   | 913            | 963            |
| Communication (G&S)                               | 3 995         | 4 788         | 4 119         | 4 151              | 4 151                  | 3 955            | 4 896                 | 1 211          | 1 278          |
| Computer services                                 | 152           | 119           | 115           | 134                | 134                    | 127              | 623                   | 2 302          | 2 429          |
| Consultants: Business and advisory services       | –             | –             | 25            | 100                | 100                    | 50               | 57                    | 588            | 620            |
| Legal costs                                       | 363           | 186           | 1 668         | 1 560              | 1 560                  | 601              | 382                   | 403            | 425            |
| Contractors                                       | 10            | 93            | 30            | 417                | 417                    | 1 140            | 546                   | 576            | 608            |
| Agency and support / outsourced services          | 133           | 1 288         | 696           | 497                | 497                    | 45               | 109                   | 2 225          | 2 347          |
| Fleet services (incl. government motor transport) | 3 847         | 3 684         | 5 544         | 4 751              | 4 751                  | 4 419            | 6 000                 | 2 693          | 3 992          |
| Inventory: Farming supplies                       | –             | 8             | –             | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Food and food supplies                 | 148           | –             | –             | 133                | 133                    | 133              | 448                   | 473            | 499            |
| Consumable supplies                               | 376           | 524           | 745           | 998                | 998                    | 622              | 748                   | 1 000          | 1 055          |
| Cons: Stationery, printing and office supplies    | 1 070         | 866           | 955           | 1 292              | 1 292                  | 1 285            | 1 665                 | 1 336          | 1 409          |
| Operating leases                                  | 5 315         | 6 658         | 6 480         | 5 833              | 5 833                  | 6 204            | 5 495                 | 1 445          | 1 524          |
| Property payments                                 | 2 991         | 3 884         | 3 102         | 2 727              | 2 727                  | 3 541            | 3 541                 | 3 763          | 2 822          |
| Transport provided: Departmental activity         | 20            | 40            | 61            | 50                 | 50                     | 50               | 100                   | 847            | 894            |
| Travel and subsistence                            | 5 703         | 6 113         | 7 243         | 6 679              | 6 679                  | 7 362            | 7 107                 | 2 372          | 2 502          |
| Training and development                          | 1 975         | 947           | 1 663         | 1 920              | 1 920                  | 1 253            | 2 019                 | 97             | 102            |
| Operating payments                                | 286           | 425           | 448           | 501                | 501                    | 462              | 500                   | 2 110          | 2 226          |
| Venues and facilities                             | 544           | 669           | 814           | 592                | 592                    | 936              | 308                   | 325            | 343            |
| Rental and hiring                                 | 1             | –             | 1             | 69                 | 69                     | 107              | 157                   | 1 748          | 1 844          |
| Interest and rent on land                         | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>1 402</b>  | <b>491</b>    | <b>388</b>    | <b>701</b>         | <b>701</b>             | <b>939</b>       | <b>822</b>            | <b>781</b>     | <b>824</b>     |
| Provinces and municipalities                      | 75            | 85            | 73            | 116                | 116                    | 116              | 122                   | 129            | 136            |
| Provinces   | 75            | 85            | 73            | 116                | 116                    | 116              | 122                   | 129            | 136            |
| Provincial agencies and funds                     | 75            | 85            | 73            | 116                | 116                    | 116              | 122                   | 129            | 136            |
| Departmental agencies and accounts                | 2             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Departmental agencies (non-business entities)     | 2             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Households  | 1 325         | 406           | 315           | 585                | 585                    | 823              | 700                   | 652            | 688            |
| Social benefits                                   | –             | 228           | –             | –                  | 485                    | 823              | 600                   | –              | –              |
| Other transfers to households                     | 1 325         | 178           | 315           | 585                | 100                    | –                | 100                   | 652            | 688            |
| <b>Payments for capital assets</b>                | <b>2 653</b>  | <b>3 065</b>  | <b>3 764</b>  | <b>4 500</b>       | <b>4 500</b>           | <b>4 262</b>     | <b>3 972</b>          | <b>1 768</b>   | <b>1 865</b>   |
| Buildings and other fixed structures              | –             | 17            | –             | –                  | –                      | –                | –                     | –              | –              |
| Buildings   | –             | 17            | –             | –                  | –                      | –                | –                     | –              | –              |
| Machinery and equipment                           | 2 653         | 3 048         | 3 764         | 4 500              | 4 500                  | 4 262            | 3 972                 | 1 768          | 1 865          |
| Transport equipment                               | 1 963         | 881           | 2 320         | 3 000              | 3 000                  | 3 000            | 1 871                 | –              | –              |
| Other machinery and equipment                     | 690           | 2 167         | 1 444         | 1 500              | 1 500                  | 1 262            | 2 101                 | 1 768          | 1 865          |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>18</b>     | <b>2</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b> | <b>85 692</b> | <b>89 113</b> | <b>94 501</b> | <b>101 351</b>     | <b>101 351</b>         | <b>101 351</b>   | <b>112 389</b>        | <b>103 573</b> | <b>109 272</b> |

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>44 096</b> | <b>81 565</b> | <b>85 043</b> | <b>87 129</b>      | <b>86 129</b>          | <b>89 291</b>    | <b>82 335</b>         | <b>60 074</b>  | <b>63 377</b>  |
| Compensation of employees                         | 35 051        | 39 031        | 40 385        | 45 718             | 45 718                 | 45 718           | 47 052                | 45 553         | 48 058         |
| Salaries and wages                                | 30 421        | 34 309        | 35 415        | 40 378             | 40 378                 | 40 378           | 37 434                | 36 921         | 38 951         |
| Social contributions                              | 4 630         | 4 722         | 4 970         | 5 340              | 5 340                  | 5 340            | 9 618                 | 8 632          | 9 107          |
| Goods and services                                | 9 045         | 42 534        | 44 658        | 41 411             | 40 411                 | 43 573           | 35 283                | 14 521         | 15 319         |
| Administrative fees                               | 101           | 670           | 573           | 689                | 689                    | 1 088            | 1 372                 | 499            | 526            |
| Advertising                                       | 230           | 4 561         | 3 457         | 4 388              | 5 388                  | 5 342            | 2 705                 | 287            | 303            |
| Minor Assets                                      | 5             | -             | 50            | 50                 | 50                     | 32               | -                     | -              | -              |
| Catering: Departmental activities                 | 310           | 8 922         | 6 490         | 6 977              | 5 777                  | 4 039            | 3 127                 | 3 455          | 3 645          |
| Communication (G&S)                               | 228           | 233           | 259           | 328                | 328                    | 275              | 447                   | 469            | 494            |
| Consultants: Business and advisory services       | -             | -             | 1 012         | 2 583              | 3 383                  | 3 967            | 5 000                 | -              | -              |
| Contractors                                       | 2 634         | 8 976         | 15 189        | 10 059             | 8 059                  | 9 651            | 3 734                 | 1 053          | 1 111          |
| Agency and support / outsourced services          | 227           | 3 065         | 185           | 475                | 475                    | 271              | 449                   | 474            | 500            |
| Inventory: Food and food supplies                 | -             | -             | -             | 81                 | 81                     | 81               | 86                    | 91             | 96             |
| Inventory: Learner and teacher support material   | 88            | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                 | 1             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies                               | 230           | 316           | 465           | 482                | 482                    | 495              | 509                   | 537            | 567            |
| Cons: Stationery, printing and office supplies    | 6             | 88            | 35            | 35                 | 35                     | 37               | 140                   | 106            | 112            |
| Property payments                                 | 25            | 236           | 497           | 1 373              | 1 373                  | 1 677            | 5 094                 | 639            | 674            |
| Transport provided: Departmental activity         | 1 797         | 9 029         | 2 274         | 3 015              | 3 415                  | 4 380            | 2 777                 | 2 403          | 2 535          |
| Travel and subsistence                            | 2 788         | 2 347         | 8 014         | 5 899              | 6 299                  | 6 213            | 5 771                 | 2 536          | 2 676          |
| Operating payments                                | 248           | 91            | 388           | 350                | 350                    | 338              | -                     | -              | -              |
| Venues and facilities                             | 48            | 1 054         | 1 094         | 340                | 340                    | 452              | 652                   | 583            | 615            |
| Rental and hiring                                 | 79            | 2 946         | 4 676         | 4 287              | 3 887                  | 5 235            | 3 420                 | 1 389          | 1 465          |
| Interest and rent on land                         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                    | <b>5 080</b>  | <b>6 700</b>  | <b>6 100</b>  | <b>7 190</b>       | <b>7 190</b>           | <b>7 340</b>     | <b>8 550</b>          | <b>6 878</b>   | <b>7 256</b>   |
| Non-profit institutions                           | 5 080         | 6 700         | 6 100         | 7 190              | 7 190                  | 7 340            | 8 550                 | 6 878          | 7 256          |
| <b>Payments for capital assets</b>                | <b>31 006</b> | <b>9 765</b>  | <b>7 374</b>  | <b>15 078</b>      | <b>27 673</b>          | <b>24 361</b>    | <b>42 746</b>         | <b>44 253</b>  | <b>46 687</b>  |
| Buildings and other fixed structures              | 31 006        | 9 765         | 7 374         | 6 578              | 18 173                 | 14 861           | 42 746                | 44 253         | 46 687         |
| Buildings   | 31 006        | 9 765         | 7 374         | 6 578              | 18 173                 | 14 861           | 42 746                | 44 253         | 46 687         |
| Heritage assets                                   | -             | -             | -             | 8 500              | 9 500                  | 9 500            | -                     | -              | -              |
| <b>Payments for financial assets</b>              | <b>-</b>      | <b>16</b>     | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification: Programme 2</b> | <b>80 182</b> | <b>98 046</b> | <b>98 517</b> | <b>109 397</b>     | <b>120 992</b>         | <b>120 992</b>   | <b>133 631</b>        | <b>111 205</b> | <b>117 320</b> |

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>121 232</b> | <b>133 332</b> | <b>125 005</b> | <b>115 705</b>     | <b>115 237</b>         | <b>118 904</b>   | <b>133 506</b>        | <b>125 875</b> | <b>182 140</b> |
| Compensation of employees                         | 46 090         | 51 522         | 53 289         | 66 489             | 59 489                 | 59 489           | 73 108                | 79 787         | 84 176         |
| Salaries and wages                                | 43 336         | 48 995         | 50 479         | 59 500             | 52 500                 | 52 314           | 62 560                | 68 457         | 72 223         |
| Social contributions                              | 2 754          | 2 527          | 2 810          | 6 989              | 6 989                  | 7 175            | 10 548                | 11 330         | 11 953         |
| Goods and services                                | 75 142         | 81 810         | 71 697         | 49 216             | 55 748                 | 59 415           | 60 398                | 46 088         | 97 964         |
| Administrative fees                               | 277            | 188            | 306            | 619                | 619                    | 421              | 592                   | 780            | 823            |
| Advertising                                       | 4 271          | 3 699          | 1 956          | 2 775              | 2 775                  | 1 856            | 1 103                 | 930            | 981            |
| Minor Assets                                      | 17 655         | 8 787          | 1 906          | 7 800              | 7 800                  | 11 041           | 5 710                 | 4 646          | 9 473          |
| Catering: Departmental activities                 | 4 568          | 2 620          | 1 797          | 1 874              | 1 874                  | 1 246            | 686                   | 8 985          | 9 479          |
| Communication (G&S)                               | 78             | 150            | 75             | 34                 | 34                     | 93               | 406                   | 46             | 49             |
| Computer services                                 | 12 316         | 10 850         | 18 301         | 6 985              | 6 985                  | 8 541            | 8 280                 | 905            | 27 743         |
| Consultants: Business and advisory services       | –              | –              | 5 019          | 570                | 570                    | 399              | 420                   | –              | –              |
| Contractors                                       | 9 118          | 5 012          | 1 887          | 500                | 500                    | 3 366            | 4 620                 | 408            | 430            |
| Agency and support / outsourced services          | 2 842          | 12 591         | 797            | 1 100              | 1 100                  | –                | 299                   | 4 079          | 5 303          |
| Fleet services (incl. government motor transport) | –              | 3              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Food and food supplies                 | –              | –              | –              | –                  | –                      | –                | –                     | 78             | 82             |
| Inventory: Learner and teacher support material   | –              | –              | 400            | –                  | –                      | –                | 319                   | –              | –              |
| Inventory: Materials and supplies                 | –              | 18             | –              | –                  | –                      | –                | –                     | –              | –              |
| Consumable supplies                               | 1 231          | 9 158          | 680            | 1 841              | 8 373                  | 10 480           | 5 231                 | 7 169          | 7 563          |
| Cons: Stationery, printing and office supplies    | 438            | 2 036          | 1 561          | 3 339              | 3 339                  | 880              | 2 693                 | 3 606          | 3 804          |
| Operating leases                                  | 9 667          | 13 563         | 14 593         | 9 226              | 9 226                  | 10 560           | 9 450                 | 7 560          | 20 976         |
| Property payments                                 | 3 499          | 8 597          | 16 727         | 6 968              | 6 968                  | 5 996            | 12 909                | 967            | 5 127          |
| Transport provided: Departmental activity         | 670            | 261            | 58             | 350                | 350                    | 177              | 128                   | 1 549          | 1 634          |
| Travel and subsistence                            | 2 761          | 2 421          | 3 144          | 3 579              | 3 579                  | 2 342            | 6 597                 | 3 886          | 3 976          |
| Training and development                          | 177            | –              | 704            | 300                | 300                    | 300              | –                     | –              | –              |
| Operating payments                                | 391            | 185            | 753            | 20                 | 20                     | 524              | 190                   | –              | –              |
| Venues and facilities                             | 329            | 43             | 137            | 438                | 438                    | 282              | 165                   | 433            | 457            |
| Rental and hiring                                 | 4 868          | 1 636          | 896            | 898                | 898                    | 911              | 600                   | 61             | 64             |
| Interest and rent on land                         | –              | –              | 19             | –                  | –                      | –                | –                     | –              | –              |
| Interest (Incl. interest on finance leases)       | –              | –              | 19             | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>262</b>     | <b>43</b>      | <b>1 600</b>   | <b>1 500</b>       | <b>1 500</b>           | <b>1 522</b>     | <b>1 560</b>          | <b>–</b>       | <b>–</b>       |
| Non-profit institutions                           | 262            | –              | 1 573          | 1 500              | 1 500                  | 1 500            | 1 560                 | –              | –              |
| Households  | –              | 43             | 27             | –                  | –                      | 22               | –                     | –              | –              |
| Social benefits                                   | –              | 43             | 27             | –                  | –                      | 22               | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>48 934</b>  | <b>58 136</b>  | <b>66 617</b>  | <b>69 198</b>      | <b>69 666</b>          | <b>69 665</b>    | <b>58 622</b>         | <b>103 182</b> | <b>59 788</b>  |
| Buildings and other fixed structures              | 31 387         | 48 972         | 43 123         | 61 698             | 61 698                 | 61 698           | 50 072                | 88 500         | 41 200         |
| Buildings   | 31 387         | 48 972         | 43 123         | 61 698             | 61 698                 | 61 698           | 50 072                | 88 500         | 41 200         |
| Machinery and equipment                           | 17 535         | 9 136          | 8 166          | 7 500              | 6 000                  | 6 000            | 6 550                 | 14 682         | 18 588         |
| Transport equipment                               | –              | 1 111          | 1 396          | –                  | –                      | –                | –                     | –              | –              |
| Other machinery and equipment                     | 17 535         | 8 025          | 6 770          | 7 500              | 6 000                  | 6 000            | 6 550                 | 14 682         | 18 588         |
| Heritage assets                                   | 12             | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Software and other intangible assets              | –              | 28             | 15 328         | –                  | 1 968                  | 1 967            | 2 000                 | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>16</b>      | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b> | <b>170 428</b> | <b>191 527</b> | <b>193 222</b> | <b>186 403</b>     | <b>186 403</b>         | <b>190 091</b>   | <b>193 688</b>        | <b>229 057</b> | <b>241 928</b> |

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>61 733</b> | <b>63 086</b> | <b>63 803</b> | <b>65 695</b>      | <b>66 442</b>          | <b>67 107</b>    | <b>73 983</b>         | <b>92 909</b>  | <b>97 769</b>  |
| Compensation of employees                         | 21 303        | 19 850        | 19 475        | 22 149             | 21 484                 | 22 149           | 23 807                | 25 586         | 26 994         |
| Salaries and wages                                | 19 373        | 17 869        | 17 453        | 17 649             | 16 984                 | 18 606           | 19 055                | 20 573         | 21 705         |
| Social contributions                              | 1 930         | 1 981         | 2 022         | 4 500              | 4 500                  | 3 543            | 4 752                 | 5 013          | 5 289          |
| Goods and services                                | 40 430        | 43 236        | 44 328        | 43 546             | 44 958                 | 44 958           | 50 176                | 67 323         | 70 775         |
| Administrative fees                               | 1 192         | 1 099         | 1 690         | 1 983              | 2 383                  | 3 111            | 2 355                 | 2 777          | 2 929          |
| Advertising                                       | 323           | 827           | –             | 734                | 349                    | 581              | 868                   | 1 327          | 1 400          |
| Minor Assets                                      | 112           | –             | –             | 1                  | 1                      | 1                | –                     | 650            | 686            |
| Audit cost: External                              | 31            | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Catering: Departmental activities                 | 2 475         | 2 595         | 4 052         | 3 868              | 4 468                  | 4 313            | 4 348                 | 6 906          | 7 286          |
| Communication (G&S)                               | 213           | 254           | 264           | 64                 | 64                     | 220              | 260                   | 327            | 345            |
| Consultants: Business and advisory services       | –             | –             | 1 587         | 1 600              | 2 300                  | 1 138            | 1 609                 | 716            | 755            |
| Contractors                                       | 1 158         | 378           | 55            | 955                | 1 455                  | 1 034            | 1 739                 | 3 501          | 3 694          |
| Agency and support / outsourced services          | 4 092         | 3 607         | 434           | 300                | 300                    | 611              | 3 524                 | 5 300          | 5 592          |
| Inventory: Food and food supplies                 | –             | –             | –             | 15                 | 15                     | –                | 16                    | 17             | 18             |
| Inventory: Learner and teacher support material   | 32            | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Materials and supplies                 | 9 307         | 9 277         | 11 371        | 11 500             | 11 381                 | 7 637            | 13 384                | 21 261         | 22 180         |
| Consumable supplies                               | –             | –             | 136           | –                  | –                      | 43               | –                     | –              | –              |
| Cons: Stationery, printing and office supplies    | 8             | 11            | 31            | 281                | 281                    | 58               | 385                   | 617            | 651            |
| Operating leases                                  | 398           | 77            | 432           | –                  | –                      | 15               | –                     | –              | –              |
| Property payments                                 | 9             | –             | 18            | –                  | –                      | –                | 190                   | 1 255          | 1 324          |
| Transport provided: Departmental activity         | 6 075         | 8 355         | 7 364         | 7 710              | 7 310                  | 11 460           | 8 447                 | 10 563         | 11 143         |
| Travel and subsistence                            | 13 178        | 14 959        | 14 322        | 12 522             | 12 638                 | 11 910           | 11 349                | 10 311         | 10 878         |
| Training and development                          | –             | –             | 331           | –                  | –                      | 108              | –                     | –              | –              |
| Operating payments                                | 586           | 375           | 945           | 663                | 663                    | 861              | 331                   | 349            | 368            |
| Venues and facilities                             | 1 092         | 1 355         | 995           | 1 200              | 1 200                  | 1 156            | 526                   | 555            | 586            |
| Rental and hiring                                 | 149           | 67            | 301           | 150                | 150                    | 701              | 845                   | 891            | 940            |
| Interest and rent on land                         | –             | –             | –             | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>1 600</b>  | <b>2 250</b>  | <b>2 000</b>  | <b>2 741</b>       | <b>1 741</b>           | <b>1 076</b>     | <b>2 100</b>          | <b>4 168</b>   | <b>4 398</b>   |
| Non-profit institutions                           | 1 600         | 2 250         | 2 000         | 2 741              | 1 741                  | 1 076            | 2 100                 | 4 168          | 4 398          |
| <b>Payments for capital assets</b>                | <b>23 449</b> | <b>23 659</b> | <b>–</b>      | <b>2 874</b>       | <b>4 809</b>           | <b>4 809</b>     | <b>28 648</b>         | <b>29 477</b>  | <b>31 098</b>  |
| Buildings and other fixed structures              | 22 968        | 23 073        | –             | 2 224              | 3 667                  | 3 667            | 27 692                | 29 215         | 30 822         |
| Buildings   | 22 968        | 23 073        | –             | 2 224              | 3 667                  | 3 667            | 27 692                | 29 215         | 30 822         |
| Machinery and equipment                           | 481           | 586           | –             | 650                | 1 142                  | 1 142            | 956                   | 262            | 276            |
| Other machinery and equipment                     | 481           | 586           | –             | 650                | 1 142                  | 1 142            | 956                   | 262            | 276            |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>9</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 4</b> | <b>86 782</b> | <b>89 004</b> | <b>65 803</b> | <b>71 310</b>      | <b>72 992</b>          | <b>72 992</b>    | <b>104 731</b>        | <b>126 554</b> | <b>133 265</b> |



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

■ **Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        | 2018/19            |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>88 446</b>  | <b>109 948</b> | <b>95 541</b>  | <b>91 781</b>      | <b>91 781</b>          | <b>91 781</b>    | <b>106 207</b>        | <b>96 134</b>  | <b>101 697</b> |
| Compensation of employees                         | 26 102         | 31 067         | 35 079         | 45 627             | 45 627                 | 45 627           | 49 409                | 58 675         | 61 902         |
| Salaries and wages                                | 26 102         | 31 067         | 35 079         | 45 627             | 45 627                 | 45 627           | 49 409                | 58 675         | 61 902         |
| Goods and services                                | 62 344         | 78 881         | 60 462         | 46 154             | 46 154                 | 46 154           | 56 798                | 37 459         | 39 795         |
| Administrative fees                               | 643            | 133            | 240            | 500                | 500                    | 500              | 480                   | 782            | 827            |
| Advertising                                       | 2 390          | 3 589          | 2 000          | 2 663              | 2 663                  | 2 663            | 1 090                 | 3 900          | 4 115          |
| Minor Assets                                      | 11 111         | 8 770          | 11 095         | 7 800              | 7 800                  | 7 800            | 5 710                 | 5 354          | 5 648          |
| Catering: Departmental activities                 | 100            | 2 251          | 150            | 1 600              | 1 600                  | 1 600            | 300                   | 210            | 222            |
| Communication (G&S)                               | 170            | 85             | 211            | 310                | 310                    | 310              | 326                   | 342            | 361            |
| Computer services                                 | 17 800         | 10 850         | 12 543         | 6 985              | 6 985                  | 6 985            | 8 280                 | 279            | 294            |
| Consultants: Business and advisory services       | –              | –              | –              | 570                | 570                    | 570              | 420                   | 734            | 774            |
| Contractors                                       | 690            | 4 897          | 1 243          | 500                | 500                    | 500              | 4 620                 | 998            | 1 053          |
| Agency and support / outsourced services          | 680            | 12 366         | 2 578          | 1 000              | 1 000                  | 1 000            | –                     | 992            | 1 047          |
| Fleet services (incl. government motor transport) | –              | 2              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Materials and supplies                 | 150            | 18             | –              | –                  | –                      | –                | –                     | 427            | 450            |
| Inventory: Other supplies                         | 4 806          | –              | –              | –                  | –                      | –                | –                     | 1 924          | 3 030          |
| Consumable supplies                               | 500            | 9 038          | 3 810          | 1 686              | 1 686                  | 1 686            | 5 087                 | 3 768          | 2 975          |
| Cons: Stationery, printing and office supplies    | 100            | 1 988          | 2 000          | 3 189              | 3 189                  | 3 189            | 2 613                 | 3 150          | 4 323          |
| Operating leases                                  | 7 500          | 13 562         | 9 716          | 9 226              | 9 226                  | 9 226            | 9 450                 | 1 985          | 2 369          |
| Property payments                                 | 5 500          | 8 248          | 12 126         | 6 818              | 6 818                  | 6 818            | 12 209                | 6 836          | 6 212          |
| Transport provided: Departmental activity         | 300            | 56             | 100            | 120                | 120                    | 120              | 128                   | 408            | 430            |
| Travel and subsistence                            | 6 904          | 1 358          | 2 500          | 1 951              | 1 951                  | 1 951            | 5 130                 | 5 370          | 5 665          |
| Training and development                          | 3 000          | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Operating payments                                | –              | –              | –              | –                  | –                      | –                | 190                   | –              | –              |
| Venues and facilities                             | –              | 35             | 100            | 338                | 338                    | 338              | 165                   | –              | –              |
| Rental and hiring                                 | –              | 1 635          | 50             | 898                | 898                    | 898              | 600                   | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>–</b>       | <b>43</b>      | <b>–</b>       | <b>1 500</b>       | <b>1 500</b>           | <b>1 500</b>     | <b>1 560</b>          | <b>–</b>       | <b>–</b>       |
| Non-profit institutions                           | –              | –              | –              | 1 500              | 1 500                  | 1 500            | 1 560                 | –              | –              |
| Households  | –              | 43             | –              | –                  | –                      | –                | –                     | –              | –              |
| Social benefits                                   | –              | 43             | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>38 096</b>  | <b>58 079</b>  | <b>74 452</b>  | <b>69 198</b>      | <b>69 198</b>          | <b>69 198</b>    | <b>58 622</b>         | <b>79 776</b>  | <b>84 163</b>  |
| Buildings and other fixed structures              | 31 387         | 48 972         | 67 875         | 61 698             | 61 698                 | 61 698           | 50 072                | 67 353         | 71 057         |
| Buildings   | 31 387         | 48 972         | 67 875         | 61 698             | 61 698                 | 61 698           | 50 072                | 67 353         | 71 057         |
| Machinery and equipment                           | 6 709          | 9 080          | 6 577          | 7 500              | 7 500                  | 7 500            | 6 550                 | 12 423         | 13 106         |
| Transport equipment                               | –              | 1 111          | –              | –                  | –                      | –                | –                     | –              | –              |
| Other machinery and equipment                     | 6 709          | 7 969          | 6 577          | 7 500              | 7 500                  | 7 500            | 6 550                 | 12 423         | 13 106         |
| Software and other intangible assets              | –              | 27             | –              | –                  | –                      | –                | 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>–</b>       |
| <b>Total economic classification</b>              | <b>126 542</b> | <b>168 070</b> | <b>169 993</b> | <b>162 479</b>     | <b>162 479</b>         | <b>162 479</b>   | <b>166 389</b>        | <b>175 910</b> | <b>185 860</b> |

**Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme**

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>2 148</b> | <b>2 000</b> | <b>2 000</b> | <b>2 054</b>       | <b>2 054</b>           | <b>2 054</b>     | <b>2 158</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees            | 2 148        | 2 000        | 2 000        | 2 054              | 2 054                  | 2 054            | 2 158                 | -        | -        |
| Salaries and wages                   | 2 148        | 2 000        | 2 000        | 2 054              | 2 054                  | 2 054            | 2 158                 | -        | -        |
| Goods and services                   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Payments for capital assets</b>   | <b>-</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              | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b> | <b>2 148</b> | <b>2 000</b> | <b>2 000</b> | <b>2 054</b>       | <b>2 054</b>           | <b>2 054</b>     | <b>2 158</b>          | <b>-</b> | <b>-</b> |

**Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works**

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
|                                      | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21  | 2021/22  |
| <b>Current payments</b>              | <b>1 199</b> | <b>2 888</b> | <b>3 083</b> | <b>4 375</b>       | <b>4 375</b>           | <b>4 375</b>     | <b>1 728</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees            | 1 199        | 2 888        | 3 083        | 4 375              | 4 375                  | 4 375            | 1 728                 | -        | -        |
| Salaries and wages                   | 1 199        | 2 888        | 3 083        | 4 375              | 4 375                  | 4 375            | 1 728                 | -        | -        |
| Goods and services                   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>       | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Payments for capital assets</b>   | <b>-</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              | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for financial assets</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b> | <b>1 199</b> | <b>2 888</b> | <b>3 083</b> | <b>4 375</b>       | <b>4 375</b>           | <b>4 375</b>     | <b>1 728</b>          | <b>-</b> | <b>-</b> |

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>44 150</b> | <b>45 887</b> | <b>45 852</b> | <b>45 813</b>      | <b>46 225</b>          | <b>46 225</b>    | <b>47 835</b>         | <b>50 963</b> | <b>53 515</b> |
| Compensation of employees                         | 6 965         | 5 425         | 4 109         | 4 708              | 4 708                  | 4 708            | 4 357                 | 9 326         | 9 839         |
| Salaries and wages                                | 6 965         | 5 425         | 4 109         | 4 708              | 4 708                  | 4 708            | 4 357                 | 9 326         | 9 839         |
| Goods and services                                | 37 185        | 40 462        | 41 743        | 41 105             | 41 517                 | 41 517           | 43 478                | 41 637        | 43 676        |
| Administrative fees                               | 600           | 1 051         | 1 564         | 1 915              | 1 915                  | 1 915            | 1 592                 | 872           | 920           |
| Advertising                                       | 680           | 618           | 948           | 675                | 675                    | 675              | 945                   | 992           | 1 047         |
| Minor Assets                                      | 688           | –             | 551           | –                  | –                      | –                | 231                   | 243           | 256           |
| Catering: Departmental activities                 | 800           | 2 505         | 3 296         | 3 700              | 3 700                  | 3 700            | 2 003                 | 1 764         | 1 861         |
| Communication (G&S)                               | –             | 13            | –             | 32                 | 32                     | 32               | –                     | –             | –             |
| Consultants: Business and advisory services       | 500           | –             | 300           | 2 400              | 2 400                  | 2 400            | 4 592                 | 861           | 908           |
| Contractors                                       | 110           | 370           | 1 752         | 220                | 220                    | 220              | 1 772                 | 5 160         | 5 444         |
| Agency and support / outsourced services          | –             | 3 566         | 4 567         | 300                | 300                    | 300              | –                     | 3 308         | 3 490         |
| Fleet services (incl. government motor transport) | 310           | –             | 355           | –                  | –                      | –                | –                     | 473           | 499           |
| Inventory: Materials and supplies                 | 4 798         | 9 253         | 11 807        | 11 487             | 11 899                 | 11 899           | 12 824                | 9 432         | 9 700         |
| Consumable supplies                               | 11 427        | –             | 513           | 70                 | 70                     | 70               | 788                   | 827           | 872           |
| Cons: Stationery, printing and office supplies    | –             | 11            | –             | –                  | –                      | –                | –                     | –             | –             |
| Operating leases                                  | 215           | 77            | 531           | –                  | –                      | –                | 268                   | 281           | 296           |
| Property payments                                 | –             | –             | –             | –                  | –                      | –                | 190                   | –             | –             |
| Transport provided: Departmental activity         | 5 673         | 8 239         | 7 529         | 7 281              | 7 281                  | 7 281            | 7 953                 | 6 764         | 7 136         |
| Travel and subsistence                            | 10 149        | 13 295        | 6 663         | 11 025             | 11 025                 | 11 025           | 8 125                 | 8 738         | 9 219         |
| Training and development                          | 265           | –             | –             | –                  | –                      | –                | 340                   | 357           | 377           |
| Operating payments                                | 215           | 165           | 296           | 650                | 650                    | 650              | 260                   | 273           | 288           |
| Venues and facilities                             | 555           | 1 232         | 471           | 1 200              | 1 200                  | 1 200            | 750                   | 788           | 831           |
| Rental and hiring                                 | 200           | 67            | 600           | 150                | 150                    | 150              | 845                   | 504           | 532           |
| <b>Transfers and subsidies</b>                    | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Payments for capital assets</b>                | <b>400</b>    | <b>586</b>    | <b>500</b>    | <b>650</b>         | <b>1 142</b>           | <b>1 142</b>     | <b>956</b>            | <b>247</b>    | <b>261</b>    |
| Buildings and other fixed structures              | –             | –             | –             | –                  | –                      | –                | –                     | –             | –             |
| Machinery and equipment                           | 400           | 586           | 500           | 650                | 1 142                  | 1 142            | 956                   | 247           | 261           |
| Other machinery and equipment                     | 400           | 586           | 500           | 650                | 1 142                  | 1 142            | 956                   | 247           | 261           |
| <b>Payments for financial assets</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |
| <b>Total economic classification</b>              | <b>44 550</b> | <b>46 473</b> | <b>46 352</b> | <b>46 463</b>      | <b>47 367</b>          | <b>47 367</b>    | <b>48 791</b>         | <b>51 210</b> | <b>53 776</b> |

**Table B.5: Details on infrastructure**

**Table B.5: CULTURE, SPORT AND RECREATION - 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         | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|---------------------------------|-------------------------------|---------------------------|----------------------------|-----------------------|------------------|--------------|-------------------|-------------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|                                 |                               |                           |                            |                       | Date: Start      | Date: Finish |                   |                               |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 1. New infrastructure assets    |                               |                           |                            |                       |                  |              |                   |                               |                    |                    |                                 |                 |                        |         |
| 1                               | Libraries and Archive Centers | Kwamhlanga Dual Library   | Planning                   | Mbombela              | 04/01/2018       | 31/06/2021   | Conditional Grant | Programme 3                   | Individual project | 14 408             | 2 806                           | –               | 9 000                  | 4 500   |
| 2                               | Libraries and Archive Centers | Kanyamazane Library       | Design                     | Mbombela              | 04/01/2015       | 31/06/2018   | Conditional Grant | Programme 3                   | Individual project | 12 000             | 21 238                          | 4 166           | –                      | –       |
| 3                               | Arts and Culture Centres      | Cultural Hubs             | Design                     | Mbombela              | 01/04/2012       | 31/03/2017   | Equitable share   | Cultural Affairs              | Individual project | 299 046            | 130 683                         | 41 946          | 44 253                 | 46 687  |
| 4                               | Sports Facilities             | High Altitude Centre      | Design                     | Emakhazeni            | 01/04/2011       | 31/03/2017   | Equitable share   | Sports and Recreation         | Individual project | 139 628            | 45 297                          | 27 692          | 29 215                 | 30 822  |
| 5                               | Libraries and Archive Centers | Bushbuckridge (MP Stream) | Identification             | Mbombela              | 04/01/2016       | 31/06/2018   | Conditional Grant | Library and Archives Services | Individual project | 11 875             | 18 474                          | 3 996           | –                      | –       |
| 6                               | Libraries and Archive Centers | Sakhile Library           | Planning                   | Lekwa                 | 04/01/2017       | 30/06/2019   | Conditional Grant | Library and Archives Services | Individual project | 12 517             | 5 320                           | 10 000          | 1 500                  | –       |
| 7                               | Libraries and Archive Centers | Maviljan Town             | Planning                   | Bushbuckridge         | 04/01/2017       | 30/06/2020   | Conditional Grant | Library and Archives Services | Individual project | 15 000             | 1 000                           | –               | 4 500                  | 1 500   |
| 8                               | Libraries and Archive Centers | Thulamahashe Library      | Planning                   | Bushbuckridge         | 04/01/2017       | 31/06/2019   | Conditional Grant | Library and Archives Services | Individual project | 14 597             | 6 722                           | 9 500           | 1 500                  | –       |
| 9                               | Libraries and Archive Centers | Schoemansdal Dual Library | Planning                   | Nkomazi               | 04/01/2018       | 31/06/2019   | Conditional Grant | Library and Archives Services | Individual project | 19 057             | 1 000                           | 4 900           | 4 500                  | 1 500   |
| 10                              | Libraries and Archive Centers | Thubelihle                | Construction               | Enalahleni            | 04/01/2016       | 31/06/2018   | Conditional Grant | Library and Archives Services | Individual project | 11 875             | 18 091                          | 6 405           | –                      | –       |
| 11                              | Libraries and Archive Centers | Masobye Regional          | Construction               | Dr JS Moroka          | 04/01/2016       | 31/06/2018   | Conditional Grant | Library and Archives Services | Individual project | 11 875             | 15 882                          | 2 605           | –                      | –       |
| 12                              | Libraries and Archive Centers | Chromeville/Newtown       | Planning                   | Steve Tshwete         | 04/01/2017       | 31/06/2019   | Conditional Grant | Library and Archives Services | Individual project | 11 915             | 6 852                           | 1 500           | 1 500                  | –       |
| 13                              | Libraries and Archive Centers | Ehandukhay a Library      | Planning                   | Mkhondo               | 04/01/2017       | 31/03/2020   | Conditional Grant | Library and Archives Services | Individual project | 14 149             | 1 000                           | –               | 9 000                  | 4 500   |
| 14                              | Arts and Culture Centres      | Nelson Mandela Statue     | Planning                   | Mbombela              | 00/01/1900       | 00/01/1900   | Equitable share   | Cultural Affairs              | Individual project | 8 500              | 8 500                           | –               | –                      | –       |
| 15                              | Libraries and Archive Centers | Wenterton PL              | Planning                   | Musikalgwa            | 04/01/2019       | 30/06/2021   | Conditional Grant | Library and Archives Services | Individual project | 18 600             | –                               | 500             | 10 000                 | 7 000   |
| 16                              | Libraries and Archive Centers | Mmametlake                | Planning                   | Dr JS Moroka          | 04/01/2019       | 13/07/1905   | Conditional Grant | Library and Archives Services | Individual project | 18 600             | –                               | 500             | 10 000                 | 7 000   |
| 17                              | Libraries and Archive Centers | Kamhlushwa                | Planning                   | Nkomazi               | 04/01/2020       | 30/06/2022   | Conditional Grant | Library and Archives Services | Individual project | 12 000             | –                               | –               | –                      | –       |
| 18                              | Libraries and Archive Centers | Zwelisha                  | Construction               | Mbombela              | 04/01/2020       | 30/06/2022   | Conditional Grant | Library and Archives Services | Individual project | 12 000             | –                               | –               | –                      | –       |
| 19                              | Libraries and Archive Centers | Carolina Library          | Planning                   | Chief Albert Luthuli  | 04/01/2019       | 30/06/2021   | Conditional Grant | Library and Archives Services | Individual project | 18 600             | –                               | 500             | 10 000                 | 7 000   |
| 20                              | Libraries and Archive Centers | Enalahleni Library        | Planning                   | Emakhazeni            | 04/01/2019       | 30/06/2021   | Conditional Grant | Library and Archives Services | Individual project | 18 600             | –                               | 500             | 10 000                 | 7 000   |
| Total New infrastructure assets |                               |                           |                            |                       |                  |              |                   |                               |                    | 694 842            | 282 865                         | 114 710         | 144 968                | 117 509 |

Table B.5: CULTURE, SPORT AND RECREATION - 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         | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF Forward estimates |         |
|------------------------------|-------------------------------|-----------------------------|----------------------------|-----------------------|------------------|--------------|-------------------|-------------------------------|--------------------|--------------------|---------------------------------|-----------------|------------------------|---------|
|                              | R thousand                    |                             |                            |                       | Date: Start      | Date: Finish |                   |                               |                    |                    |                                 |                 | 2020/21                | 2021/22 |
| 2. Upgrades and additions    |                               |                             |                            |                       |                  |              |                   |                               |                    |                    |                                 |                 |                        |         |
| 1                            | Libraries and Archive Centers | Emalahleni Main Library     | Planning                   | Emakhazeni            | 04/01/2018       | 30/06/2020   | Conditional Grant | Library and Archives Services | Individual project | 14 939             | 1 000                           | 4 000           | 2 000                  | -       |
| 2                            | Libraries and Archive Centers | Mbombela City               | Planning                   | Mbombela              | 04/01/2017       | 31/06/2019   | Conditional Grant | Library and Archives Services | Individual project | 31 200             | 3 000                           | -               | 15 000                 | 1 200   |
| 3                            | Libraries and Archive Centers | Mashishing Regional Library | Implementation             | Thaba Chweu           | 04/01/2018       | 30/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 000              | -                               | 1 000           | -                      | -       |
| 4                            | Museum                        | Pilgrimsrest Museum Upgrade | Planning                   | Mbombela              | 04/01/2019       | 31/12/2019   | Equitable share   | Cultural Affairs              | Individual project | 800                | -                               | 800             | -                      | -       |
| Total Upgrades and additions |                               |                             |                            |                       |                  |              |                   |                               |                    | 47 939             | 4 000                           | 5 800           | 17 000                 | 1 200   |

**Table B.5: CULTURE, SPORT AND RECREATION - 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         | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF    |         |
|--|-------------------------------|----------------------------|----------------------------|-------------------------|------------------|--------------|-------------------|-------------------------------|--------------------|--------------------|---------------------------------|-----------------|---------|---------|
|  |                               |                            |                            |                         | Date: Start      | Date: Finish |                   |                               |                    |                    |                                 |                 | 2019/20 | 2020/21 |
| 3. Rehabilitation, renovations and refurbishments    |                               |                            |                            |                         |                  |              |                   |                               |                    |                    |                                 |                 |         |         |
| Total Rehabilitation, renovations and refurbishments |                               |                            |                            |                         |                  |              |                   |                               |                    |                    |                                 |                 |         |         |
| 4. Maintenance and repairs                           |                               |                            |                            |                         |                  |              |                   |                               |                    |                    |                                 |                 |         |         |
| 1  | Museum                        | Pilgrimsrest Museum        | Construction               | Thaba Chweu             | 04/01/2017       | 31/12/2019   | Equitable share   | Cultural Affairs              | Individual project | 1 322              | 500                             | 1 500           | 434     | 434     |
| 2  | Museum                        | Barberton Museum           | Construction               | Mbombela City           | 04/01/2017       | 31/12/2019   | Equitable share   | Cultural Affairs              | Individual project | 911                | 500                             | 2 450           | 433     | 433     |
| 3  | Arts and Culture Centres      | Xghodwana Cultural Village | Planning                   | Thembisile Hani         | 01/04/2017       | 31/12/2019   | Equitable share   | Cultural Affairs              | Individual project | 784                | 373                             | 500             | 433     | 433     |
| 4  | Libraries and Archive Centers | Deggakraal                 | Planning                   | Dr Pixely Ka Isaka Seme | 04/01/2019       | 09/01/2019   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 800             | -       | -       |
| 5  | Libraries and Archive Centers | Lynnville                  | Planning                   | Emalahleni              | 04/01/2019       | 09/01/2019   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 800             | -       | -       |
| 6  | Libraries and Archive Centers | Hluukani                   | Planning                   | Bushbuckridge           | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100   | -       |
| 7  | Libraries and Archive Centers | Masoyi                     | Planning                   | Bushbuckridge           | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100   | -       |
| 8  | Libraries and Archive Centers | Cassimpark                 | Planning                   | Musukalgwa              | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 9  | Libraries and Archive Centers | Milan Park                 | Planning                   | Govan Mbeki             | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 10   | Libraries and Archive Centers | Kwaguca                    | Planning                   | Emalahleni              | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 800             | -       | -       |
| 11   | Libraries and Archive Centers | Ganala                     | Planning                   | Emalahleni              | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100   | -       |
| 12   | Libraries and Archive Centers | Hazyview Library           | Implementation             | Bushbuckridge           | 04/01/2018       | 09/01/2021   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 13   | Libraries and Archive Centers | Pullenshope Library        | Implementation             | Steve Tshwete           | 04/01/2021       | 09/01/2021   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 14   | Libraries and Archive Centers | Mhluzi Library             | Implementation             | Emalahleni              | 04/01/2021       | 09/01/2021   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 15   | Libraries and Archive Centers | Enzinoni Library           | Implementation             | Govan Mbeki             | 04/01/2021       | 09/01/2021   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 16   | Libraries and Archive Centers | Embalenhle Library         | Implementation             | Govan Mbeki             | 04/01/2021       | 09/01/2021   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | -       | 1 100   |
| 17   | Libraries and Archive Centers | Mapotla Library            | Implementation             | Dr JS Moroka            | 04/01/2021       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100   | 1 161   |

**Table B.5: CULTURE, SPORT AND RECREATION - 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         | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF              |         |
|--|--------------------------------|----------------------|----------------------------|-----------------------|------------------|--------------|-------------------|-------------------------------|--------------------|--------------------|---------------------------------|-----------------|-------------------|---------|
|  |                                |                      |                            |                       | Date: Start      | Date: Finish |                   |                               |                    |                    |                                 |                 | Forward estimates | 2020/21 |
| R thousand   |                                |                      |                            |                       |                  |              |                   |                               |                    |                    |                                 |                 |                   |         |
| 18   | Libraries and Archiv e Centers | Umjindi Library      | Implementation             | Mbombela              | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100             | -       |
| 19   | Libraries and Archiv e Centers | Bethal Library       | Implementation             | Govan Mbeki           | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100             | -       |
| 20   | Libraries and Archiv e Centers | Morgezon Library     | Implementation             | Lekwa                 | 04/01/2020       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | -               | 1 100             | 1 161   |
| 21   | Libraries and Archiv e Centers | Mafemane Library     | Implementation             | Bushbuckridge         | 04/01/2019       | 09/01/2019   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 500             | -                 | -       |
| 22   | Libraries and Archiv e Centers | Kamaqhekeza Library  | Implementation             | Nkomazi               | 04/01/2019       | 09/01/2019   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 1 000           | -                 | -       |
| 23   | Libraries and Archiv e Centers | Ogies Library        | Implementation             | Emalahleni            | 04/01/2019       | 09/01/2020   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 800             | 667               | 704     |
| 24   | Libraries and Archiv e Centers | Sundra Library       | Implementation             | Victor Khanye         | 04/01/2019       | 09/01/2019   | Conditional Grant | Library and Archives Services | Individual project | 1 100              | -                               | 800             | -                 | -       |
| 25   | Museum                         | Nomoya Museum        | Planning                   | Govan Mbeki           | 02/01/2019       | 31/03/2019   | Equitable share   | Cultural Affairs              | Individual project | 250                | -                               | 250             | -                 | -       |
| Total Maintenance and repairs                        |                                |                      |                            |                       |                  |              |                   |                               |                    | 26 367             | 1 373                           | 10 200          | 9 667             | 12 026  |
| Total Infrastructure payments for financial assets   |                                |                      |                            |                       |                  |              |                   |                               |                    |                    |                                 |                 |                   |         |
| 8. Infrastructure leases                             |                                |                      |                            |                       |                  |              |                   |                               |                    | -                  | -                               | -               | -                 | -       |
| 1  | Office Accommodation           | Infrastructure Lease | On going                   | Mbombela              | 04/01/2012       | 31/03/2021   | Equitable share   | Library and Archives Services | Individual project | 12 186             | 18 177                          | 3 000           | 3 800             | 4 000   |
| Total Infrastructure leases                          |                                |                      |                            |                       |                  |              |                   |                               |                    | 12 186             | 18 177                          | 3 000           | 3 800             | 4 000   |
| 9. Non Infrastructure                                |                                |                      |                            |                       |                  |              |                   |                               |                    | -                  | -                               | -               | -                 | -       |
| Total Non Infrastructure (for Infrastructure Grants) |                                |                      |                            |                       |                  |              |                   |                               |                    |                    |                                 |                 |                   |         |
| Total CULTURE, SPORT AND RECREATION Infrastructure   |                                |                      |                            |                       |                  |              |                   |                               |                    | 781 334            | 306 415                         | 133 710         | 175 435           | 134 735 |

**Table B.7 (a): Summary of departmental transfers to other entities**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

| R thousand  | Sub programme             | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|---------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   |                           | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Arts and Culture                                      |                           |              |              |              |                    |                                |                  |                       |              |              |
| CCIFSA  | Arts and Culture Services | –            | 200          | 200          | 200                | 200                            | 540              | 200                   | 200          | 200          |
| Komjekeje   | Arts and Culture Services | –            | –            | –            | –                  | –                              | –                | 100                   | 100          | 100          |
| MP: Film and Video Ass                                | Arts and Culture Services | 150          | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Mp.Coral Music Ass                                    | Arts and Culture Services | 150          | –            | –            | –                  | –                              | 150              | –                     | –            | –            |
| Forgotten Angels                                      | Arts and Culture Services | –            | –            | –            | 150                | 150                            | –                | –                     | –            | –            |
| EPWP  | Arts and Culture Services | –            | 350          | 200          | –                  | –                              | –                | –                     | –            | –            |
| Arts and Culture Forum                                | Arts and Culture Services | 242          | –            | –            | 490                | 490                            | 850              | –                     | –            | –            |
| Izithethe   | Arts and Culture Services | 150          | 150          | –            | 200                | 200                            | 200              | –                     | –            | –            |
| Moral Reg Movement                                    | Arts and Culture Services | –            | –            | –            | 200                | 200                            | –                | 200                   | 200          | 200          |
| Mp Arts and Culture Center assoc                      | Arts and Culture Services | 100          | 150          | –            | –                  | –                              | –                | –                     | –            | –            |
| Ininibos  | Arts and Culture Services | 1 500        | 2 500        | 2 500        | 2 000              | 2 000                          | 2 000            | 2 000                 | 2 000        | 2 000        |
| Big Fish Entertainment                                | Arts and Culture Services | –            | 500          | 500          | 500                | 500                            | 500              | –                     | –            | –            |
| MP comes Alive  | Arts and Culture Services | 100          | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| SANCTA  | Arts and Culture Services | 150          | 150          | –            | 150                | 150                            | 150              | –                     | –            | –            |
| Mpumalanga Gospel Awards                              | Arts and Culture Services | –            | –            | –            | 200                | 200                            | –                | –                     | –            | –            |
| Erholweni   | Arts and Culture Services | –            | –            | –            | –                  | –                              | –                | 100                   | –            | –            |
| Gert Sibande Traditional Religion                     | Arts and Culture Services | 50           | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Miss Mpumalanga                                       | Arts and Culture Services | –            | –            | –            | –                  | –                              | –                | 200                   | –            | –            |
| Casterbridge  | Arts and Culture Services | 150          | 150          | 250          | 250                | 250                            | 250              | –                     | –            | –            |
| Arts and Culture Structures                           | Arts and Culture Services | –            | –            | –            | –                  | –                              | –                | 2 500                 | 1 776        | 2 011        |
| MPAL  | Arts and Culture Services | 150          | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| MPU.Moral Regeneration                                | Arts and Culture Services | –            | 200          | –            | –                  | –                              | –                | –                     | –            | –            |
| Melokuhle   | Arts and Culture Services | –            | 200          | –            | 200                | 200                            | 200              | –                     | –            | –            |
| Living Culture  | Arts and Culture Services | –            | 100          | –            | –                  | –                              | –                | –                     | –            | –            |
| Umkhosi Womhlanga                                     | Arts and Culture Services | –            | –            | –            | 150                | 150                            | –                | 200                   | –            | –            |
| <b>Total departmental transfers to other entities</b> |                           | <b>2 892</b> | <b>4 650</b> | <b>3 650</b> | <b>4 690</b>       | <b>4 690</b>                   | <b>4 840</b>     | <b>5 500</b>          | <b>4 276</b> | <b>4 511</b> |

| R thousand  | Sub programme                | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   |                              | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Museum and Heritage                                   |                              |              |              |              |                    |                                |                  |                       |              |              |
| Friends of the Museum                                 | Museum and Heritage Services | 450          | 450          | 550          | 500                | 500                            | 500              | 950                   | 500          | 500          |
| SAGPA   | Museum and heritage services | 800          | 1 000        | 1 300        | 1 300              | 1 300                          | 1 300            | 1 500                 | 1 326        | 1 426        |
| <b>Total departmental transfers to other entities</b> |                              | <b>1 250</b> | <b>1 450</b> | <b>1 850</b> | <b>1 800</b>       | <b>1 800</b>                   | <b>1 800</b>     | <b>2 450</b>          | <b>1 826</b> | <b>1 926</b> |

| R thousand  | Sub programme     | Outcome    |            |            | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |            |            |
|---|-------------------|------------|------------|------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|
|   |                   | 2015/16    | 2016/17    | 2017/18    |                    |                                |                  | 2019/20               | 2020/21    | 2021/22    |
| Language Service                                      |                   |            |            |            |                    |                                |                  |                       |            |            |
| Silulu  | Language Services | 150        | 150        | 150        | 150                | 150                            | 150              | 150                   | 150        | 150        |
| PLC   | Language Services | 150        | 150        | 150        | 150                | 150                            | 150              | 150                   | 150        | 150        |
| MPUWA   | Language Services | 150        | 150        | 150        | –                  | –                              | 300              | –                     | –          | –          |
| PANSLAB   | Language Services | 150        | 150        | 150        | –                  | –                              | –                | –                     | –          | –          |
| Umgogodla Wesive Writers                              | Language Services | –          | –          | –          | 100                | 100                            | –                | –                     | –          | –          |
| Isiyalo Writers Guild                                 | Language Services | –          | –          | –          | 100                | 100                            | –                | –                     | –          | –          |
| Usiba   | Language Services | –          | –          | –          | 50                 | 50                             | –                | –                     | –          | –          |
| Mapuleng Writers                                      | Language Services | –          | –          | –          | 50                 | 50                             | –                | –                     | –          | –          |
| Regola Mogo   | Language Services | –          | –          | –          | 50                 | 50                             | –                | –                     | –          | –          |
| Xitsonga Writers                                      | Language Services | –          | –          | –          | 50                 | 50                             | –                | –                     | –          | –          |
| Language Structures                                   | Language Services | –          | –          | –          | –                  | –                              | 100              | 300                   | 476        | 519        |
| <b>Total departmental transfers to other entities</b> |                   | <b>600</b> | <b>600</b> | <b>600</b> | <b>700</b>         | <b>700</b>                     | <b>700</b>       | <b>600</b>            | <b>776</b> | <b>819</b> |



| R thousand  | Sub programme   | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|-----------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   |                 | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| Sports Services                                       |                 |              |              |              |                    |                                   |                  |                       |              |              |
| Mpumalanga Sports Confederation                       | Sports Services | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Selati Cup  | Sports Services | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Sports Awards   | Sports Services | -            | -            | -            | -                  | -                                 | -                | 1 500                 | -            | -            |
| Loskop Marathon                                       | Sports Services | 700          | 700          | -            | -                  | -                                 | 600              | -                     | -            | -            |
| Priority Codes  | Sports Services | 250          | -            | 700          | 876                | 876                               | -                | -                     | -            | -            |
| Support Sports Structures                             | Sports Services | -            | -            | -            | -                  | -                                 | -                | 600                   | 4 168        | 4 398        |
| MP School Sports Code Structures                      | Sports Services | 150          | 300          | -            | -                  | -                                 | 476              | -                     | -            | -            |
| MP: Cycling Union                                     | Sports Services | 500          | 1 000        | 300          | -                  | -                                 | -                | -                     | -            | -            |
| SAFA  | Sports Services | -            | -            | 1 000        | -                  | -                                 | -                | -                     | -            | -            |
| Mpumalanga Tennis Association                         | Sports Services | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Mpumalanga Swimming Association                       | Sports Services | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| MP: Hockey Association                                | Sports Services | -            | 250          | -            | 1 865              | 865                               | -                | -                     | -            | -            |
| <b>Total departmental transfers to other entities</b> |                 | <b>1 600</b> | <b>2 250</b> | <b>2 000</b> | <b>2 741</b>       | <b>1 741</b>                      | <b>1 076</b>     | <b>2 100</b>          | <b>4 168</b> | <b>4 398</b> |

| R thousand  | Sub programme    | Outcome    |          |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |          |          |
|---|------------------|------------|----------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|   |                  | 2015/16    | 2016/17  | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21  | 2021/22  |
| Library Services                                      |                  |            |          |              |                    |                                   |                  |                       |          |          |
| Library for the Blind                                 | Library Services | 600        | -        | 1 573        | 1 500              | 1 500                             | 1 500            | 1 560                 | -        | -        |
| <b>Total departmental transfers to other entities</b> |                  | <b>600</b> | <b>-</b> | <b>1 573</b> | <b>1 500</b>       | <b>1 500</b>                      | <b>1 500</b>     | <b>1 560</b>          | <b>-</b> | <b>-</b> |

**Table B.8: Details on transfers to local government**

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation**

| Table D: Expenditure to local government by transfer, grant type, category and municipality, 2015/16 to 2021/22 |         |         |         |                    |                                   |                  |                       |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|   | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| Category A  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Category B  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP301 Albert Luthuli  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP302 Msukaligwa  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP303 Mkhondo   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP304 Pixley Ka Seme  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP305 Lekwa   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP306 Dipaleseng  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP307 Govan Mbeki   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP311 Victor Khanye   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP312 Emalahleni  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP313 Steve Tshwete   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP314 Emakhazeni  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP315 Thembisile Hani   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP316 Dr J.S. Moroka  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP321 Thaba Chweu   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP324 Nkomazi   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP325 Bushbuckridge   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| MP326 City of Mbombela  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Category C  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| DC30 Gert Sibande   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| DC31 Nkangala   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| DC32 Ehlanzeni  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Unallocated   | 75      | 85      | 73      | 116                | 116                               | 116              | 122                   | 129     | 136     |
| Total   | 75      | 85      | 73      | 116                | 116                               | 116              | 122                   | 129     | 136     |

# Vote 12

## Social Development

---

|                                       |                           |
|---------------------------------------|---------------------------|
| To be appropriated by Vote in 2019/20 | R1 656 599 000            |
| Direct Charge                         | R 0                       |
| Responsible MEC                       | MEC of Social Development |
| Administrating Department             | Social Development        |
| Accounting Officer                    | Head: Social Development  |

---

### 1. Overview

#### Vision

A caring, humane and developed society

#### 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

#### Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

### **Brief description of the core functions and responsibilities**

#### ***Social Welfare Services***

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

#### ***Children and Families***

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

#### ***Restorative Services***

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

#### ***Development and Research***

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

### **Overview of the main services that the department intends to do deliver**

Provided below are the main services that the department intends to deliver in 2019/20 financial year.

### **Expand and accelerate quality services to children including ECD**

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services. The Department provides these services in partnership with NPOs.
- Under this sub-programme the main focus area is the following services which are provided, foster care services, adoption services, protection of children, management of reported cases of child abuse and neglect, and exploitation, care and support services to children in child-headed household.

### ***Enhance capacity, capability and partnership with all stakeholders and civil society***

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

### ***Care and support services to families***

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation

### **Substance abuse, prevention and rehabilitation**

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

### ***Coordinate and monitor development interventions including food security through household profiles.***

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through DSD centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

### ***Youth Development***

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Construction of infrastructure projects of two youth development centres will continue in 2019/20 financial year. According to the revised delivery schedule from the Implementing Agent, the Department of Public Works, Roads and Transport (DPWR&T), construction of Daantlie Youth Development Centre will be completed in first quarter of 2019/20 financial year.

### ***Strengthening Victim Empowerment Services***

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

***Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these***

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2019/20 financial year will continue to provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 63 903 children. Funding amounting to R217.0 million is provided in 2019/20 for this deliverable.
- In 2019/20 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R101.723 million is allocated for social infrastructure projects delivery in 2019/20 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Through the sanitary towel programme, 170 000 school girl children will be reached from the funding amounting to R15.984 million

***Legislative and other mandates***

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person`s Act, 2013 (Act No.07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

***Brief information on external activities and events relevant to budget decisions***

**Natural disasters**

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, thus budgeting for disasters is always not

definite. The extent of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

### **Global economic factors**

- Changes in consumer price index and other global economic factors such as low commodity prices, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery. Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union has consequences for South Africa considering the leadership of the negotiating teams from United Kingdom (UK) and European Commission.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The “Brexit” is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain. It is also unclear the kind of trading relationship South Africa will have with the UK after the “Brexit” is formalized.

### **Local socio-economic factors**

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa’s forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 0.8 and 1.0 per cent in 2017. In 2018, economic growth is anticipated to recover to a modest 1.6 per cent in 2018. The South African Economy was in technical recession following negative growth of the first and second quarters consecutively of 2017.

- According to the 2017 Statistics South Africa Mid-Year population estimates 2017, the population of the Province is 4 444 200 which represents 7.9 per cent of the national population of 56 521 900. This is an increase of 2.5 per cent per annum between 2016 and 2017.
- The Province registered an increase of 44 980 jobs in the last quarter of 2017
- Mpumalanga Province’s unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 42.5 per cent at the end of the first quarter of 2018. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2019/20 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existence, also adds to the levels of poverty and unemployment in the Province.
- In 2015, 40.3 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2015 per month in 2015 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.

- Fuel price escalations also affect the provision of services considering that the services delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

## **1.1 Aligning Departmental budgets to achieve government's prescribed outcomes**

*The Department drives outcome 13 of social protection:*

### **Outcome 13: An inclusive and responsive social protection system**

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

#### ***The MTSF priorities for outcome 13***

The key priorities for this MTSF (2014-2019) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Deepening social assistance and extending the scope for social security.
- d) Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- e) Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

#### ***Outcome 1: Improved quality basic education***

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty thousand two hundred and seventy- five (50 275) children in terms of Early Childhood Development (ECD) services.

#### ***Outcome 2: A long and healthy life for all South Africans***

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as dialogues with communities on prevention strategies. The Department financially supported thirty three (33) NPOs, who provided services to nine thousand six hundred and twenty nine (9 629) orphans and vulnerable children.

#### ***Outcome 3: All people in South Africa are and feel safe***

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances

with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded by government in 2018/19 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme.

*Outcome 7:* Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

*Outcome 12:* An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

## **2. Review of the current financial year 2018/19**

### ***Programme 2 Social Welfare Services***

#### **Care and Services to Older Persons**

The Department funded twenty-three (23) Residential Care Facilities for older persons. A total of six thousand one hundred and thirty eight (6 138) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and fifty four (1 254) older persons in funded residential facilities managed by NPOs. A total of four thousand one hundred and sixty one (4 161) older persons participated in active ageing programme. A total of three thousand seven hundred and ninety four (3794) people were reached through preventative services. Two hundred and sixty two (262) older persons reached through Social Work services.

#### **Services to Persons with Disabilities**

A total of two thousand, six hundred and thirty three (2 633) persons with disabilities accessed services provided by sixty seven (67) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and thirty seven (637) people accessed services at these facilities.



The Department funded fifty five (55) stimulation centres for children with disabilities and there were one thousand, six hundred and forty five (1 654) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. There were eighty three (83) support group sessions for parents of children with disabilities facilitated. Four thousand and forty two (4 042) people were reached through prevention services

### **HIV and AIDS**

Eighty Seven (87) organizations were approved for funding in 2017/18 financial year to provide HIV prevention, care and support services. Ninety five thousand five hundred and fifty two (9 552) beneficiaries have been reached through psychosocial support services in the funded organizations. A total of ten thousand four hundred and eighty one (10 481) people have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being affected by HIV and AIDS.

Ten (10) organizations were trained on social behaviour change communication which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Nine (9) community conversations were conducted in order to strengthen community systems in response to the epidemic and further provide support to ensure implementation of community based plans.

### **Social Relief**

The Department provided support to 2442 individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

### **Programme 3: Children and Families**

#### **Care and Support Services to Families**

A total of 2673 families were reached through family preservation programmes and services. One hundred and ninety-seven (197) family members were reunited with their families. Seven hundred and fifty-five (755) family members were reached through parenting programmes.

#### **Child Care and Protection Services**

A total number of two thousand one hundred and fifty-six (2 156) orphaned and vulnerable children received psychosocial services. A total of six hundred and fifty (650) children were placed in foster care and a total of seventy-six (76) children exiting foster care were linked to sustainable social protection programmes.

#### **Early Childhood Development (ECD) and Partial Care**

Services to children in the 0-5 age cohort continue to be one of the key priorities for the Department and the sector. A total number of sixty-three thousand nine hundred and three (63 903) children were reached through registered ECD programmes in ECD centres, while four thousand three hundred and thirty-six (4 336) children were reached through registered non-centre based ECD programmes.

A total of fifty-one thousand five hundred and seventy-six (51 953) children were funded through equitable share budget while eight thousand one hundred and three (8128) were subsidized through conditional grant allocation at a unit cost of R15.00 per day per child. Four thousand two hundred and eight (4 266) practitioners provided ECD services to the ECD centres during this period.

### **Child and Youth Care Centres**

*The Department funded twenty-six (26) Child and Youth Care Centres (CYCCs) reaching nine hundred and fifty (950) children in need of care and protection.*

### **Community-Based Care Services for children**

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of seventeen thousand and twenty-seven (17 027) children were reached through Isibindi model. Two hundred and eighteen (218) child and youth care workers received training during this period.

### **Programme 4: Restorative services**

#### **Social Crime Prevention and Support**

*A total of four hundred and fifty one children (451) who are in conflict with the law were assessed. Fifty six (56) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Two hundred and thirty six (236) children were referred to diversion programme and one hundred and fifty eight (158) completed the diversion programme. The programme has reached five thousand one hundred and fifty seven (5 157) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (09) NPOs delivering crime prevention and support services.*

#### **Victim Empowerment**

One thousand four hundred and four (1 404) victims of crime and violence received services in VEP funded sites. Three (03) Human Trafficking Victims accessed social work services. Eleven thousand and thirty three (11 033) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs and (2) government owned shelters .

#### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of forty one thousand six hundred and seventy three (41 673) children of eighteen years and below were reached. Eighteen thousand five hundred and four (18 504) adults were reached through the Ke-Moja prevention programme. One hundred and sixty seven (167) service users accessed inpatient treatment services and eight hundred and ninety two (892) were reached through outpatient treatment services. A total of two hundred and fifty two (252) received aftercare services from social workers. Eight hundred and ninety four (894) service users and their families accessed social work services. The department is funding eight (09) NPOs rendering prevention and treatment of substance services.

### **Programme 5 Development and Research**

#### **Community Mobilization**

A total of seventy-five (75) community dialogues, sixty one (61) community awareness campaigns and forty five (45) community based plans have been conducted to facilitate engagements and social interaction in communities, and seven thousand and thirty nine (7 039) people have been reached through community mobilization programmes.

### ***Institutional Capacity Building and Support***

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of six hundred and nine **(609)** NPOs in accordance with the NPO Act.

Four thousand and twenty-five **(4 025)** NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. Two thousand three hundred and forty-one **(2 341)** NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

### ***Sustainable livelihoods/Poverty alleviation***

*The Department continued to improve food security programmes and nine **(09)** CNDCs have been supported in the Province. A total of sixty-three thousand, seven hundred and seventeen **(63 717)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(139)** households Initiatives were supported with seven hundred and sixteen **(716)** household members benefiting from the initiatives, to sustain their livelihoods.*

A total number of five thousand, six hundred and Ninety-Four **(5 694)** work opportunities were created through the Expanded Public Works Programme (EPWP).

### ***Community Based Research and Planning***

A total of five thousand five hundred and sixteen **(5 516)** households were profiled with a total number of Five thousand two hundred and sixty-three **(5 263)** beneficiaries linked to integrated sustainable livelihoods interventions. Forty-five **(45)** Community Based Plans were developed to inform interventions in prioritized communities.

### ***Youth Development***

A total of ninety **(90)** Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and fifty **(450)** youth receiving a stipend on a monthly basis while rendering the youth development services. Eighty-one thousand nine hundred and twenty-six **(81 926)** youth have utilized services rendered in the Youth Development Centres. One hundred and eighty- nine **(189)** life skills workshops for youth were conducted and a total of six thousand seven hundred and ten **(6 710)** youth were reached through the youth mobilisation programmes. The youth were mobilised to volunteer their services in communities and three thousand three hundred and thirty **(3 330)** youth participated in the National Youth Service programme.

### ***Women development***

The Department funded three **(03)** Women NPOs rendering women development services in the three districts. A total of two thousand four hundred and sixty **(2 460)** women were capacitated through Life Skills workshops and two thousand nine hundred and twenty-three **(2 923)** were reached through empowerment programmes. Women in cooperatives are prioritised for capacity building and incubation on co-operative management and to date one hundred and four **(104)** women have been trained and are in incubation.

### ***Population Policy Promotion***

The Population Capacity Development and Advocacy unit has facilitated ten **(10)** population capacity development sessions with two hundred and eighty-seven **(287)** participants and conducted twenty-eight **(28)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of seventy-one **(71)** population advocacy activities have been implemented.

The Research and Demography Division completed nine (09) demographic profiles. A total of four **(04)** research projects have been implemented of which two **(02)** project have been completed.

### **3. Outlook for the coming financial year 2019/20**

#### ***Programme 2 Social Welfare Services***

##### **Care and Services to Older Persons**

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of one thousand two hundred and fifty-eight (1258) older persons will access residential care facilities. Five thousand one hundred and fifty four (5154) older persons are targeted to access community based care and support centres. A total of eight hundred and nineteen (819) older persons will be reached through social work services. Ten thousand two hundred and eighty (10 280) people will be reached through prevention services and three thousand seven hundred and seventy-five (3775) older persons will participate in the active ageing programme.

##### **Services to Persons with Disabilities**

A total of two thousand two hundred and thirty-eight (2 238) persons with disabilities are targeted to access services in sixty seven (67) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops which will be in the process of being transformed into business entities. Six hundred and thirty one (631) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for persons with disabilities managed by NPOs.

Eight thousand, seven hundred and ninety two (8 792) persons will be reached through prevention services. Three hundred and forty two (342) support group sessions for parents of children with disabilities to be facilitated. One thousand six hundred and thirty six (1 636) children with disabilities will be reached through stimulation centres.

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

##### ***HIV and AIDS***

The Department will fund eighty-seven (87) organizations to provide prevention, care and support services to vulnerable individuals. Seven thousand four hundred and twenty six (7 426) beneficiaries will be reached through psychosocial support services to enhance their ability to cope with any life challenges related to HIV and AIDS in their own context and be in a position to enjoy healthy quality life. Twelve thousand two hundred and fifty two (12 252) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services.

To strengthen community based response, nineteen (19) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

##### ***Social Relief***

The Department will continue to provide support to five thousands (5 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief

programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

### **Programme 3 Children and Families**

#### **Care and Services to Families**

Twelve thousand nine hundred and seventy-seven (12 927) family members will participate in family preservation services. Three thousand five hundred and twenty (3 520) families will be participating in the parenting programme.

#### **Child Care and Protection Services**

A total of two thousand five hundred and twenty-seven (2 527) children will be placed in foster care.

#### **Early Childhood Development (ECD) and Partial Care**

A total number of eighty-three thousand five hundred ninety-four (83 594) children will be reached through registered ECD programmes. Fifty-nine thousand four hundred and fourteen (53 414) children will be subsidized through equitable share budget while eight thousand five hundred (8500) children will be subsidized through conditional grant funding at a unit cost of R15.00 per day per child for 264 days.

#### **Child and Youth Care Centres**

*The Department will provide funding to one thousand one hundred and forty (1 140) children in need of care and protection placed in Child and Youth Care Centres.*

#### **Community-Based Care Services for children**

A total of nineteen thousand seven hundred (19 700) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

### **Programme 4 Restorative Services**

#### **Social Crime Prevention and Support**

*A total of one thousand and twenty children (1 020) who are in conflict with the law and at risk of committing a crime will be assessed. Hundred and fifteen (115) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred and thirty two (432) will be referred to a diversion programme and two hundred and sixty five (265) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Ten thousand (10 000) children and youth will be reached through prevention services The Department will fund nine (09) NPOs delivering crime prevention and support services.*

#### **Victim Empowerment**

A total of three thousand and hundred and fifty (3 150) victims of crime and violence will receive services in victim empowerment funded sites. Twenty two (22) human trafficking victims will access social work services. Twenty six thousand seven hundred and seventeen (26 717) persons will be reached through prevention services. One thousand (1 000) victims of crime and violence will be receive psychosocial services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs and two (2) shelters government monitored.

#### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of eighty-eight thousand nine hundred and sixty-five (**88 965**) children aging eighteen (18yrs) and below will be reached. Thirty-three thousand (**33 000**) adults of nineteen (19)

years and above will be reached. Two hundred and forty-six **(246)** service users will access in-patient treatment services and one thousand and six hundred **(1 600)** will also be reached through outpatient treatment services. A total of six hundred and twelve **(612)** services users will receive aftercare services from social workers. A total of one thousand four hundred and ten **(1 410)** service users and their families will access social work services. The Department will fund nine **(09)** NPOs rendering prevention and treatment of substance abuse services.

## ***Programme 5 Development and Research***

### ***Community Mobilisation***

In the next financial year, a total of sixty-six **(66)** community dialogues, Fifty-four **(54)** community awareness campaigns and Forty-four **(44)** community based plans will be conducted to facilitate engagements and social interaction. These will inform relevant interventions in the prioritised communities and a target of three thousand **(3 000)** people will be reached through these community mobilization programmes.

### ***Institutional Capacity Building and Support for NPOs***

The Department will continue to provide services to communities in partnership with civil society organisations. Registration of five hundred and fifty (550) NPOs will be facilitated in accordance with the NPO Act.

Four thousand one hundred and nine-teen (4 119) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. Two thousand seven hundred and forty-four (2 744) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

### ***Community Based Research and Planning***

A target of one hundred fifty-three **(153)** communities will be profiled and Eight thousand, seven hundred thirty-two **(8 732)** households be linked to integrated sustainable livelihoods interventions. The Department will develop forty-four **(44)** Community Based Plans informed by the profiles and other existing information in the Municipalities to address challenges identified in communities.

### ***Youth Development***

The Department will fund a total of ninety **(90)** Youth Development centres, which will create work opportunities for four hundred and fifty **(450)** youth while providing services to young people in communities. A total of one hundred and eight thousand **(108 000)** youth will be reached through these youth development services delivered by Youth Development Centres across the Province.

One hundred and eighty **(180)** life skills workshops will also be facilitated through the Youth Development Centres. Six thousand eight hundred and fifty-nine **(6 859)** youth will be reached through the mobilisation programmes and two thousand nine hundred and five **(2 905)** youth will be targeted to participate in the National Youth Service Programme.

Only one Provincial Youth Camp for two hundred and fifty **(250)** youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

### ***Women development***

One hundred **(100)** women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three **(03)** NPOs, implementing women development and empowerment programmes will be funded. A further two thousand three hundred **(2 300)**

women will be reached through Empowerment programmes implemented by the Department.

### ***Population Policy Promotion***

The programme will facilitate ten **(10)** population capacity development sessions and conduct thirty **(30)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty (60) population advocacy activities will be implemented.

Three **(03)** research projects will be implemented of which, two **(02)** will be completed. Three **(03)** demographic profiles and four **(04)** reports to monitor the implementation of the Population Policy will be completed. Two **(02)** guidelines will be reviewed.

## **4. Reprioritisation**

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme.

Further budget reprioritisation was done on the funding for sanitary dignity project amounting to R20.064 million for operationalisation of the new Nkangala Treatment Centre. The prioritised amount was divided into compensation of employees, goods and services and payment for capital assets for operationalisation of the new centre.

## **5. Procurement**

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

There are no major items in the departmental procurement plan other than those of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres. The contract period of these services on procurement is a continuous period of three years. Furthermore, procurement for provision of sanitary towel project to school girl child amounting to R15.984 million. Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R288.887 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000.00 and R499 999.00.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    | 2018/19                |                  | 2019/20               | 2020/21          | 2021/22          |
| Equitable share   | 1 275 424        | 1 387 485        | 1 397 382        | 1 447 361          | 1 444 813              | 1 444 813        | 1 595 939             | 1 717 505        | 1 842 361        |
| Conditional grants  | 19 274           | 35 806           | 69 856           | 85 223             | 85 223                 | 85 223           | 60 660                | 47 323           | 49 926           |
| Expanded Public Works Programme Integrated Grant for Provinces              | 2 000            | 2 074            | 2 000            | 2 000              | 2 000                  | 2 000            | –                     | –                | –                |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 17 274           | 33 732           | 27 109           | 25 048             | 25 048                 | 25 048           | 16 309                | –                | –                |
| Early Childhood Development Grant   | –                | –                | 25 799           | 41 998             | 41 998                 | 41 998           | 44 351                | 47 323           | 49 926           |
| Social Worker Employment Grant  | –                | –                | 14 948           | 16 177             | 16 177                 | 16 177           | –                     | –                | –                |
| Own Revenue   | –                | 12 800           | 17 200           | –                  | –                      | –                | –                     | –                | –                |
| Other   | –                | –                | –                | 19 000             | 19 000                 | 19 000           | –                     | –                | –                |
| <b>Total receipts</b>   | <b>1 294 698</b> | <b>1 436 091</b> | <b>1 484 438</b> | <b>1 551 584</b>   | <b>1 549 036</b>       | <b>1 549 036</b> | <b>1 656 599</b>      | <b>1 764 828</b> | <b>1 892 287</b> |
| <b>Total payments</b>   | <b>1 270 653</b> | <b>1 369 843</b> | <b>1 474 275</b> | <b>1 551 584</b>   | <b>1 549 036</b>       | <b>1 547 536</b> | <b>1 656 599</b>      | <b>1 764 828</b> | <b>1 892 287</b> |
| Surplus/(deficit) before financing  | 24 045           | 66 248           | 10 163           | –                  | –                      | 1 500            | –                     | –                | –                |
| Financing of which  |                  |                  |                  |                    |                        |                  |                       |                  |                  |
| Provincial CG roll-overs  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                                    | <b>24 045</b>    | <b>66 248</b>    | <b>10 163</b>    | <b>–</b>           | <b>–</b>               | <b>1 500</b>     | <b>–</b>              | <b>–</b>         | <b>–</b>         |

Over the MTEF period, additional amount of R115.486 million has been allocated to the Department for violence against women, NAWANGO Court judgement, sanitary towels program to girl child and food relief. Funding for function shift of food relief will be received from 2020/21 financial year to allow appropriate planning for the shifted function.

### 6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    | 2018/19                |                  | 2019/20               | 2020/21      | 2021/22      |
| Tax receipts  | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Casino taxes  | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Horse racing taxes                                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Liquor licences                                       | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Motor vehicle licences                                | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Sales of goods and services other than capital assets | 1 148        | 1 281        | 1 322        | 1 093              | 1 093                  | 1 093            | 1 154                 | 1 217        | 1 275        |
| Transfers received from:                              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Fines, penalties and forfeits                         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Interest, dividends and rent on land                  | 1 200        | 2 291        | 2 883        | 402                | 402                    | 402              | 425                   | 448          | 473          |
| Sales of capital assets                               | 470          | 309          | 962          | 374                | 374                    | 374              | 395                   | 417          | 440          |
| Financial transactions in assets and liabilities      | 155          | 260          | 2 139        | 578                | 578                    | 578              | 610                   | 644          | 679          |
| <b>Total</b>  | <b>2 973</b> | <b>4 141</b> | <b>7 306</b> | <b>2 447</b>       | <b>2 447</b>           | <b>2 447</b>     | <b>2 584</b>          | <b>2 726</b> | <b>2 867</b> |

Due to the nature of the service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year revenue growth rate is moderate at 4.0 per cent which is due to projected increase in collection on the receipts of sales of goods and services other which is largely generated from patient fees of substance abuse rehabilitation and treatment centre. This projected increase is based on the increased bed capacity of the substance abuse treatment centre which its phase 2 of construction has been completed.

There are no significant changes on the other departmental receipts in 2019/20 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item. Furthermore, work on revenue estimates is in progress for the new Nkangala Treatment Centre which its phase 1 construction is completed and will start operating from 1 April 2019. The estimates will be incorporated in the next MTEF documentation.



## 7. Payment summary

### 7.1 Key assumptions

The below listed key assumptions form the basis of the 2019/20 budget:

- The compensation of employees' allocation will fund the following:
  - improvement in conditions of service (ICS) 5.7 per cent,
  - pay progression for OSD and non OSD employees at an average of 1.5 per cent and,
  - performance bonus at 1.5 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided in the Treasury MTEF guidelines.

### 7.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                    | 254 221          | 265 772          | 271 792          | 310 527            | 304 490                           | 298 970          | 355 252               | 385 427          | 426 839          |
| 2. Social Welfare Services           | 278 381          | 240 460          | 227 879          | 257 695            | 256 877                           | 263 616          | 269 439               | 284 229          | 299 451          |
| 3. Children and Families             | 457 141          | 498 072          | 556 625          | 598 829            | 605 986                           | 599 247          | 628 877               | 697 576          | 756 356          |
| 4. Restorative Services              | 135 001          | 196 867          | 246 806          | 176 121            | 189 132                           | 193 152          | 204 312               | 222 956          | 230 977          |
| 5. Development and Research          | 145 909          | 168 672          | 171 173          | 208 412            | 192 551                           | 192 551          | 198 719               | 174 640          | 178 664          |
| <b>Total payments and estimates:</b> | <b>1 270 653</b> | <b>1 369 843</b> | <b>1 474 275</b> | <b>1 551 584</b>   | <b>1 549 036</b>                  | <b>1 547 536</b> | <b>1 656 599</b>      | <b>1 764 828</b> | <b>1 892 287</b> |

## 7.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>729 662</b>   | <b>786 121</b>   | <b>831 839</b>   | <b>890 556</b>     | <b>914 674</b>                 | <b>914 674</b>   | <b>975 711</b>        | <b>1 072 460</b> | <b>1 146 635</b> |
| Compensation of employees                           | 556 022          | 590 774          | 661 872          | 703 957            | 701 409                        | 701 409          | 760 678               | 816 857          | 861 825          |
| Goods and services                                  | 173 640          | 195 347          | 169 967          | 186 599            | 213 265                        | 213 265          | 215 033               | 255 603          | 284 810          |
| Interest and rent on land                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>441 177</b>   | <b>486 777</b>   | <b>508 557</b>   | <b>556 472</b>     | <b>527 068</b>                 | <b>527 068</b>   | <b>562 333</b>        | <b>570 285</b>   | <b>599 377</b>   |
| Provinces and municipalities                        | 101              | 145              | 187              | 180                | 180                            | 180              | 191                   | 201              | 214              |
| Departmental agencies and accounts                  | 1 514            | 1 100            | –                | 617                | 617                            | 349              | 650                   | 686              | 724              |
| Higher education institutions                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Public corporations and private enterprises         | –                | 9                | 6                | –                  | –                              | 9                | –                     | –                | –                |
| Non-profit institutions                             | 435 389          | 472 356          | 488 920          | 533 508            | 517 900                        | 510 605          | 554 025               | 568 497          | 597 490          |
| Households  | 4 173            | 13 167           | 19 444           | 22 167             | 8 371                          | 15 925           | 7 467                 | 901              | 949              |
| <b>Payments for capital assets</b>                  | <b>99 719</b>    | <b>95 824</b>    | <b>133 879</b>   | <b>104 556</b>     | <b>107 294</b>                 | <b>105 794</b>   | <b>118 555</b>        | <b>122 083</b>   | <b>146 275</b>   |
| Buildings and other fixed structures                | 79 050           | 81 382           | 126 201          | 93 958             | 93 958                         | 88 438           | 101 723               | 97 271           | 102 369          |
| Machinery and equipment                             | 11 579           | 14 442           | 7 660            | 10 598             | 13 194                         | 17 214           | 16 832                | 24 812           | 43 906           |
| Heritage assets                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Land and sub-soil assets                            | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Software and other intangible assets                | 9 090            | –                | 18               | –                  | 142                            | 142              | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>95</b>        | <b>1 121</b>     | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>1 270 653</b> | <b>1 369 843</b> | <b>1 474 275</b> | <b>1 551 584</b>   | <b>1 549 036</b>               | <b>1 547 536</b> | <b>1 656 599</b>      | <b>1 764 828</b> | <b>1 892 287</b> |

### Compensation of employees

Allocation under this item is to fund remuneration costs for filled posts, filling of posts for operationalisation of the new Nkangala Treatment Centre and replacement posts. The allocation also provided for grade progression and accelerated grade progression.

### Goods and services

The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres and others. The reasonable year on year increase is due to reclassification from transfers and subsidies to align fully to the classification circular.

### Transfers and subsidies

Services are provided in partnership with the Non-Governmental Organisations. This item shares a budget allocation which represents 33.8 per cent of the total budget. The funds provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection ECD, Isibindi, and Youth Development among others. The allocated funds under this item are inclusive of an amount of R44.351 million of ECD Conditional Grant for carry through costs of expansion of ECD services and maintenance of ECD centres.

### Payment for capital assets

This item shares 7.2 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16       | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Existing infrastructure assets</b>                        | <b>4 578</b>  | <b>5 842</b>   | <b>10 761</b>  | <b>8 628</b>       | <b>8 628</b>                      | <b>8 628</b>     | <b>9 111</b>          | <b>20 612</b>  | <b>29 373</b>  |
| Maintenance and repairs                                      | 4 578         | 5 842          | 6 893          | 8 628              | 8 628                             | 8 628            | 9 111                 | 20 612         | 29 373         |
| Upgrades and additions                                       | –             | –              | 3 868          | –                  | –                                 | –                | –                     | –              | –              |
| Rehabilitation and refurbishment                             | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>New infrastructure assets</b>                             | <b>70 354</b> | <b>75 943</b>  | <b>122 334</b> | <b>93 958</b>      | <b>93 958</b>                     | <b>93 958</b>    | <b>101 723</b>        | <b>97 271</b>  | <b>102 369</b> |
| <b>Infrastructure transfers</b>                              | <b>–</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Infrastructure transfers - Current                           | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Infrastructure transfers - Capital                           | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Infrastructure: Payments for financial assets</b>         | <b>–</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Infrastructure: Leases</b>                                | <b>17 905</b> | <b>19 917</b>  | <b>24 768</b>  | <b>22 839</b>      | <b>22 839</b>                     | <b>22 839</b>    | <b>27 576</b>         | <b>29 969</b>  | <b>31 635</b>  |
| <b>Non Infrastructure</b>                                    | <b>–</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>92 837</b> | <b>101 702</b> | <b>157 863</b> | <b>125 425</b>     | <b>125 425</b>                    | <b>125 425</b>   | <b>138 410</b>        | <b>147 852</b> | <b>163 377</b> |
| <i>Capital infrastructure</i>                                | <i>70 354</i> | <i>75 943</i>  | <i>126 202</i> | <i>93 958</i>      | <i>93 958</i>                     | <i>93 958</i>    | <i>101 723</i>        | <i>97 271</i>  | <i>102 369</i> |
| <i>Current infrastructure</i>                                | <i>22 483</i> | <i>25 759</i>  | <i>31 661</i>  | <i>31 467</i>      | <i>31 467</i>                     | <i>31 467</i>    | <i>36 687</i>         | <i>50 581</i>  | <i>61 008</i>  |

### 7.4.2 Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

## 7.5 Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The Department does not have public entities that it transfers funds to it.

### 7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

| R thousand               | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|--------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                          | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Programmes</b>        | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Social Welfare Services  | 72 882         | 122 338        | 115 349        | 115 349            | 115 349                           | 121 459          | 128 643               | 135 761        | 143 227        |
| Children and Families    | 300 966        | 284 640        | 307 816        | 307 816            | 307 836                           | 333 220          | 357 405               | 386 965        | 408 248        |
| Restorative services     | 30 228         | 33 296         | 34 743         | 34 743             | 34 743                            | 42 693           | 45 464                | 48 033         | 50 675         |
| Development and research | 31 313         | 53 947         | 36 344         | 36 344             | 36 344                            | 36 982           | 19 055                | 20 072         | 21 176         |
| <b>Total</b>             | <b>435 389</b> | <b>494 221</b> | <b>494 252</b> | <b>494 252</b>     | <b>494 272</b>                    | <b>534 354</b>   | <b>550 567</b>        | <b>590 831</b> | <b>623 326</b> |

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above shows the summary of transfers to Non Profit Institutions (NPIs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details

## 7.6.3 Transfers to local government

**Table 12.7: Summary of departmental transfers to local government by category**

| R thousand   | Outcome    |            |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |            |            |
|--------------|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
|              | 2015/16    | 2016/17    | 2017/18    |                    | 2018/19                |                  | 2019/20               | 2020/21    | 2021/22    |
| Category A   | –          | –          | –          | –                  | –                      | –                | –                     | –          | –          |
| Category B   | 101        | 145        | 187        | 180                | –                      | –                | 2                     | 2          | 4          |
| Category C   | –          | –          | –          | –                  | –                      | –                | –                     | –          | –          |
| Unallocated  | –          | –          | –          | –                  | 180                    | 180              | 189                   | 199        | 210        |
| <b>Total</b> | <b>101</b> | <b>145</b> | <b>187</b> | <b>180</b>         | <b>180</b>             | <b>180</b>       | <b>191</b>            | <b>201</b> | <b>214</b> |

The Department does not transfer funds to Local Government only for payment of annual renewal of vehicle licences.

## 8. Programme description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

**Table 12.8: Summary of payments and estimates: Administration**

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the MEC                             | 6 276          | 7 957          | 6 618          | 8 643              | 8 768                  | 8 768            | 9 002                 | 8 282          | 10 590         |
| 2. Corporate Management Services                 | 119 725        | 131 987        | 139 200        | 161 542            | 155 380                | 149 851          | 187 308               | 188 667        | 205 294        |
| 3. District Management                           | 128 220        | 125 828        | 125 974        | 140 342            | 140 342                | 140 351          | 158 942               | 188 478        | 210 955        |
| <b>Total payments and estimates: Programme 1</b> | <b>254 221</b> | <b>265 772</b> | <b>271 792</b> | <b>310 527</b>     | <b>304 490</b>         | <b>298 970</b>   | <b>355 252</b>        | <b>385 427</b> | <b>426 839</b> |

**Table 12.9: Summary of provincial payments and estimates by economic classification: Administration**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    | 2018/19                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>237 079</b> | <b>253 941</b> | <b>261 079</b> | <b>280 255</b>     | <b>279 436</b>         | <b>279 436</b>   | <b>297 809</b>        | <b>334 925</b> | <b>361 455</b> |
| Compensation of employees                           | 144 290        | 150 663        | 163 733        | 173 244            | 172 535                | 172 535          | 188 920               | 207 052        | 217 383        |
| Goods and services                                  | 92 789         | 103 278        | 97 346         | 107 011            | 106 901                | 106 901          | 108 889               | 127 873        | 144 072        |
| Interest and rent on land                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>1 261</b>   | <b>1 245</b>   | <b>1 534</b>   | <b>1 627</b>       | <b>1 627</b>           | <b>1 627</b>     | <b>1 695</b>          | <b>1 788</b>   | <b>1 887</b>   |
| Provinces and municipalities                        | 101            | 145            | 187            | 180                | 180                    | 180              | 191                   | 201            | 214            |
| Departmental agencies and accounts                  | 460            | 1 100          | –              | 617                | 617                    | 349              | 650                   | 686            | 724            |
| Higher education institutions                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | 5              | –                  | –                      | 9                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Households  | 700            | –              | 1 342          | 830                | 830                    | 1 089            | 854                   | 901            | 949            |
| <b>Payments for capital assets</b>                  | <b>15 880</b>  | <b>9 465</b>   | <b>9 179</b>   | <b>28 645</b>      | <b>23 427</b>          | <b>17 907</b>    | <b>55 748</b>         | <b>48 714</b>  | <b>63 497</b>  |
| Buildings and other fixed structures                | –              | 24             | 3 868          | 20 859             | 15 531                 | 10 011           | 46 623                | 34 271         | 37 369         |
| Machinery and equipment                             | 6 790          | 9 441          | 5 311          | 7 786              | 7 896                  | 7 896            | 9 125                 | 14 443         | 26 128         |
| Heritage assets                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Software and other intangible assets                | 9 090          | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>1</b>       | <b>1 121</b>   | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>254 221</b> | <b>265 772</b> | <b>271 792</b> | <b>310 527</b>     | <b>304 490</b>         | <b>298 970</b>   | <b>355 252</b>        | <b>385 427</b> | <b>426 839</b> |

Allocation under this programme provides for strategic management and support services at all levels, provincial and district level with regard to the following cost drivers:

- remuneration costs of administration employees at Head Office level and District level,
- operational costs under goods and services largely for communication costs, running costs of government fleet, information technology, maintenance and repair of buildings and related social infrastructure, consumable supplies (stationery, cleaning material and other stores items,
- payment of leave gratuities and injury on duty,
- procurement of machinery and equipment of motor vehicles, computers, office furniture and equipment, and delivery of social infrastructure projects of office accommodation. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

## 8.1.2 Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2019/20 financial year.

## 8.2 Programme 2: Social Welfare Services

### 8.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management and Support                        | 169 999        | 54 792         | 46 883         | 51 971             | 49 853                 | 49 847           | 52 643                | 57 490         | 59 383         |
| 2. Services to Older Persons                     | 45 159         | 65 023         | 63 312         | 67 105             | 67 705                 | 67 679           | 67 850                | 73 000         | 70 203         |
| 3. Services to the Persons with Disabilities     | 48 971         | 54 295         | 55 112         | 54 730             | 55 430                 | 55 430           | 61 101                | 57 882         | 63 732         |
| 4. HIV and AIDS                                  | 8 839          | 52 777         | 53 844         | 54 120             | 54 120                 | 54 120           | 62 356                | 57 439         | 64 828         |
| 5. Social Relief                                 | 5 413          | 13 573         | 8 728          | 29 769             | 29 769                 | 36 540           | 25 489                | 38 418         | 41 305         |
| <b>Total payments and estimates: Programme 2</b> | <b>278 381</b> | <b>240 460</b> | <b>227 879</b> | <b>257 695</b>     | <b>256 877</b>         | <b>263 616</b>   | <b>269 439</b>        | <b>284 229</b> | <b>299 451</b> |

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                        |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>127 357</b> | <b>113 264</b> | <b>106 480</b> | <b>124 528</b>     | <b>134 479</b>         | <b>134 479</b>   | <b>137 599</b>        | <b>158 640</b> | <b>168 063</b> |
| Compensation of employees                           | 104 221        | 81 350         | 89 753         | 92 483             | 91 665                 | 91 665           | 98 752                | 106 693        | 113 916        |
| Goods and services                                  | 23 136         | 31 914         | 16 727         | 32 045             | 42 814                 | 42 814           | 38 847                | 51 947         | 54 147         |
| Interest and rent on land                           | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                      | <b>72 882</b>  | <b>117 068</b> | <b>120 483</b> | <b>132 228</b>     | <b>121 459</b>         | <b>128 204</b>   | <b>130 976</b>        | <b>124 216</b> | <b>129 713</b> |
| Provinces and municipalities                        | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Departmental agencies and accounts                  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Public corporations and private enterprises         | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Non-profit institutions                             | 72 882         | 117 068        | 114 319        | 121 459            | 121 459                | 121 459          | 130 976               | 124 216        | 129 713        |
| Households  | —              | —              | 6 164          | 10 769             | —                      | 6 745            | —                     | —              | —              |
| <b>Payments for capital assets</b>                  | <b>78 049</b>  | <b>10 128</b>  | <b>916</b>     | <b>939</b>         | <b>939</b>             | <b>933</b>       | <b>864</b>            | <b>1 373</b>   | <b>1 675</b>   |
| Buildings and other fixed structures                | 75 384         | 8 967          | 112            | —                  | —                      | —                | —                     | —              | —              |
| Machinery and equipment                             | 2 665          | 1 161          | 804            | 939                | 939                    | 933              | 864                   | 1 373          | 1 675          |
| Heritage assets                                     | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Specialised military assets                         | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Biological assets                                   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| Software and other intangible assets                | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                | <b>93</b>      | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 2</b>   | <b>278 381</b> | <b>240 460</b> | <b>227 879</b> | <b>257 695</b>     | <b>256 877</b>         | <b>263 616</b>   | <b>269 439</b>        | <b>284 229</b> | <b>299 451</b> |

Under this programme, funds are allocated to fund sector and provincial priorities of older persons with disabilities and provision of social relief of distress to affected communities and

households. This programme shares an allocation of 16 percent of the total departmental budget to fund the priorities summarized as follows:

- compensation costs of social service professionals including benefits,
- operational costs largely of traveling and accommodation, insurance for subsidized vehicles, costs associated with departmental events with communities to market services and other related operational costs,
- an amount of R15.984 million is allocated the program of sanitary towels project to girl child,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to Non Profit Organisations of which 43.5 per cent of the programme's budget of 2019/20 is allocated for this priority, and provision of temporary relief to households under distress.

## 8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.3 Programme 3 Children and Families

### 8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management and Support                        | 31 888         | 23 157         | 27 559         | 25 806             | 26 156                         | 26 156           | 29 658                | 33 048         | 36 508         |
| 2. Care and Services to Families                 | 23 481         | 33 463         | 39 482         | 41 369             | 41 548                         | 41 824           | 45 697                | 49 012         | 50 980         |
| 3. Child Care and Protection                     | 82 162         | 120 363        | 135 984        | 145 376            | 145 540                        | 146 562          | 147 915               | 150 686        | 162 767        |
| 4. ECD and Partial Care                          | 228 347        | 249 166        | 284 872        | 293 764            | 301 169                        | 294 424          | 297 193               | 302 266        | 317 713        |
| 5. Child and Youth Care Centres                  | 33 513         | 39 767         | 39 064         | 54 997             | 54 650                         | 53 642           | 61 814                | 112 217        | 135 493        |
| 6. Community-based care services for Children    | 57 750         | 32 156         | 29 664         | 37 517             | 36 923                         | 36 639           | 46 600                | 50 347         | 52 895         |
| <b>Total payments and estimates: Programme 3</b> | <b>457 141</b> | <b>498 072</b> | <b>556 625</b> | <b>598 829</b>     | <b>605 986</b>                 | <b>599 247</b>   | <b>628 877</b>        | <b>697 576</b> | <b>756 356</b> |

**Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>152 318</b> | <b>203 530</b> | <b>233 391</b> | <b>253 495</b>     | <b>268 037</b>                 | <b>268 037</b>   | <b>267 164</b>        | <b>283 035</b> | <b>300 502</b> |
| Compensation of employees                           | 139 484        | 185 669        | 211 798        | 239 918            | 238 897                        | 238 897          | 240 972               | 255 300        | 269 265        |
| Goods and services                                  | 12 834         | 17 861         | 21 593         | 13 577             | 29 140                         | 29 140           | 26 192                | 27 735         | 31 237         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>300 966</b> | <b>279 503</b> | <b>302 084</b> | <b>332 374</b>     | <b>316 766</b>                 | <b>310 021</b>   | <b>346 913</b>        | <b>369 541</b> | <b>388 854</b> |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | 300 966        | 279 503        | 302 196        | 332 374            | 316 766                        | 310 021          | 346 913               | 369 541        | 388 854        |
| Households  | –              | –              | (112)          | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>3 856</b>   | <b>15 039</b>  | <b>21 150</b>  | <b>12 960</b>      | <b>21 183</b>                  | <b>21 189</b>    | <b>14 800</b>         | <b>45 000</b>  | <b>67 000</b>  |
| Buildings and other fixed structures                | 3 666          | 14 062         | 21 039         | 12 960             | 21 138                         | 21 138           | 14 800                | 45 000         | 65 000         |
| Machinery and equipment                             | 190            | 977            | 111            | –                  | 45                             | 51               | –                     | –              | 2 000          |
| Heritage assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>1</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b>   | <b>457 141</b> | <b>498 072</b> | <b>556 625</b> | <b>598 829</b>     | <b>605 986</b>                 | <b>599 247</b>   | <b>628 877</b>        | <b>697 576</b> | <b>756 356</b> |

This programme shares 39.1 per cent which is the largest allocation of the departmental total budget to fund largely children services which is a key sector priority. Among the key children services provided in partnership with Non Profit organisations funded under this programme is Early Childhood Development which is allocated 40.5 per cent of the total programme budget for payment of transfers to ECD centres at a unit cost of R15.00 per per child for 264 days. This allocation also constitutes 15.8 percent of the total departmental allocation of 2019/20.

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.4 Programme 4 Restorative Services

### 8.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

**Table 12.14: Summary of payments and estimates: Restorative Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management and support                         | 27 918         | 10 128         | 9 063          | 9 710              | 9 160                          | 9 160            | 11 653                | 11 184         | 12 022         |
| 2. Social Crime Prevention and Support            | 51 019         | 57 325         | 63 357         | 61 759             | 61 413                         | 61 413           | 68 754                | 73 616         | 79 534         |
| 3. Victim Empowerment                             | 20 368         | 27 651         | 31 502         | 39 959             | 40 256                         | 40 256           | 44 680                | 47 516         | 49 687         |
| 4. Substance Abuse, Prevention and Rehabilitation | 35 696         | 101 763        | 142 884        | 64 693             | 78 303                         | 82 323           | 79 225                | 90 640         | 89 734         |
| <b>Total payments and estimates: Programme 4</b>  | <b>135 001</b> | <b>196 867</b> | <b>246 806</b> | <b>176 121</b>     | <b>189 132</b>                 | <b>193 152</b>   | <b>204 312</b>        | <b>222 956</b> | <b>230 977</b> |

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>103 876</b> | <b>107 576</b> | <b>113 904</b> | <b>115 985</b>     | <b>115 847</b>                 | <b>115 847</b>   | <b>146 059</b>        | <b>159 048</b> | <b>171 046</b> |
| Compensation of employees                           | 84 584         | 85 410         | 95 709         | 96 581             | 96 581                         | 96 581           | 120 240               | 129 491        | 137 090        |
| Goods and services                                  | 19 292         | 22 166         | 18 195         | 19 404             | 19 266                         | 19 266           | 25 819                | 29 557         | 33 956         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>                      | <b>30 228</b>  | <b>33 296</b>  | <b>35 757</b>  | <b>42 693</b>      | <b>42 693</b>                  | <b>42 693</b>    | <b>44 884</b>         | <b>48 033</b>  | <b>50 675</b>  |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | 9              | 1              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | 30 228         | 33 287         | 35 756         | 42 693             | 42 693                         | 42 693           | 44 884                | 48 033         | 50 675         |
| Households  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>897</b>     | <b>55 995</b>  | <b>97 145</b>  | <b>17 443</b>      | <b>30 592</b>                  | <b>34 612</b>    | <b>13 369</b>         | <b>15 875</b>  | <b>9 256</b>   |
| Buildings and other fixed structures                | -              | 53 819         | 96 256         | 16 012             | 29 023                         | 29 023           | 8 300                 | 11 000         | -              |
| Machinery and equipment                             | 897            | 2 176          | 889            | 1 431              | 1 569                          | 5 589            | 5 069                 | 4 875          | 9 256          |
| 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>-</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>135 001</b> | <b>196 867</b> | <b>246 806</b> | <b>176 121</b>     | <b>189 132</b>                 | <b>193 152</b>   | <b>204 312</b>        | <b>222 956</b> | <b>230 977</b> |

This programme shares 13.1 percent of the total departmental budget of 2019/20 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employees item fund remuneration costs and employee benefits costs. The goods and services allocation funds operational costs largely of traveling and accommodation, provision of meals at welfare facilities (one secure care centre and two child and youth care centres).

Transfers and subsidies item allocation funds the financial support to Non-Profit Organisations. On payment for capital assets item, the allocation funds the procurement of machinery of equipment of computers, office furniture and equipment.

## 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 8.5 Programme 5: Development and Research

### 8.5.1 Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Table 12.16: Summary of payments and estimates: Development and Research**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Management and Support                               | 80 401         | 83 609         | 93 250         | 94 084             | 94 131                         | 93 701           | 100 932               | 109 581        | 117 516        |
| 2. Community Mobilisation                               | 462            | 981            | 805            | 500                | 487                            | 487              | 540                   | 542            | 571            |
| 3. Institutional capacity building and support for NPOs | 4 500          | 2 728          | 2 596          | 2 799              | 2 799                          | 2 799            | 3 420                 | 2 691          | 2 881          |
| 4. Poverty Alleviation and Sustainable Livelihoods      | 24 250         | 44 195         | 38 353         | 34 078             | 34 062                         | 35 042           | 27 608                | 18 587         | 19 687         |
| 5. Community Based Research and Planning                | 2 748          | 1 655          | 1 701          | 1 628              | 1 628                          | 1 628            | 1 804                 | 1 929          | 2 035          |
| 6. Youth Development                                    | 25 201         | 26 621         | 26 047         | 65 477             | 49 616                         | 49 082           | 54 361                | 30 589         | 24 829         |
| 7. Women Development                                    | 310            | 1 295          | 1 242          | 2 145              | 2 127                          | 2 127            | 1 810                 | 1 907          | 2 012          |
| 8. Population Policy Promotion                          | 8 037          | 7 588          | 7 179          | 7 701              | 7 701                          | 7 685            | 8 244                 | 8 814          | 9 133          |
| <b>Total payments and estimates: Programme 5</b>        | <b>145 909</b> | <b>168 672</b> | <b>171 173</b> | <b>208 412</b>     | <b>192 551</b>                 | <b>192 551</b>   | <b>198 719</b>        | <b>174 640</b> | <b>178 664</b> |



**Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>109 032</b> | <b>107 810</b> | <b>116 985</b> | <b>116 293</b>     | <b>116 875</b>                 | <b>116 875</b>   | <b>127 080</b>        | <b>136 812</b> | <b>145 569</b> |
| Compensation of employees                           | 83 443         | 87 682         | 100 879        | 101 731            | 101 731                        | 101 731          | 111 794               | 118 321        | 124 171        |
| Goods and services                                  | 25 589         | 20 128         | 16 106         | 14 562             | 15 144                         | 15 144           | 15 286                | 18 491         | 21 398         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>35 840</b>  | <b>55 665</b>  | <b>48 699</b>  | <b>47 550</b>      | <b>44 523</b>                  | <b>44 523</b>    | <b>37 865</b>         | <b>26 707</b>  | <b>28 248</b>  |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | 1 054          | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | 31 313         | 42 498         | 36 649         | 36 982             | 36 982                         | 36 432           | 31 252                | 26 707         | 28 248         |
| Households  | 3 473          | 13 167         | 12 050         | 10 568             | 7 541                          | 8 091            | 6 613                 | –              | –              |
| <b>Payments for capital assets</b>                  | <b>1 037</b>   | <b>5 197</b>   | <b>5 489</b>   | <b>44 569</b>      | <b>31 153</b>                  | <b>31 153</b>    | <b>33 774</b>         | <b>11 121</b>  | <b>4 847</b>   |
| Buildings and other fixed structures                | –              | 4 510          | 4 926          | 44 127             | 28 266                         | 28 266           | 32 000                | 7 000          | –              |
| Machinery and equipment                             | 1 037          | 687            | 545            | 442                | 2 745                          | 2 745            | 1 774                 | 4 121          | 4 847          |
| Heritage assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | 18             | –                  | 142                            | 142              | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 5</b>   | <b>145 909</b> | <b>168 672</b> | <b>171 173</b> | <b>208 412</b>     | <b>192 551</b>                 | <b>192 551</b>   | <b>198 719</b>        | <b>174 640</b> | <b>178 664</b> |

The allocation fund development and research sector and provincial priorities briefly outlined as follows:

- remuneration costs of employees together with employee benefits,
- operational costs allocated under goods and services of traveling and accommodation, costs associated with holding provincial youth camps, communication costs, insurance premium for subsidised vehicles and costs associated with departmental events with communities.
- again, this programme provides services in partnership with Non-Profit Organisations of youth and women development and function shift for food relief,
- on payment for capital assets, the allocation funds the completion of constructing two youth developments, planning and design of three new youth development centres and procurement of tools of trade for employees namely, computers and office furniture

## 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2019/20.

## 9 Other programme information

### 9.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

| R thousands   | Actual                 |                |                        |                |                        |                | Revised estimate |                  |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth over MTFP |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|---------------------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                  |                        |                | 2019/20                          |                | 2020/21                |                | 2021/22                |                | 2018/19 - 2021/22               |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additional posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate               | Costs growth rate | % Costs of Total |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                                 |                   |                  |
| 1 – 6   | 1 306                  | 226 262        | 1 187                  | 216 683        | 1 053                  | 260 058        | 1 059            | –                | 1 059                  | 282 682        | 1 060                            | 306 606        | 1 081                  | 363 279        | 1 081                  | 386 212        | 0.7%                            | 11.0%             | 43.4%            |
| 7 – 10  | 775                    | 265 408        | 826                    | 301 050        | 805                    | 313 742        | 820              | –                | 820                    | 329 561        | 825                              | 364 452        | 825                    | 369 676        | 825                    | 385 735        | 0.2%                            | 5.4%              | 45.6%            |
| 11 – 12   | 79                     | 44 201         | 82                     | 51 592         | 76                     | 67 130         | 80               | –                | 80                     | 65 358         | 77                               | 68 170         | 77                     | 61 966         | 77                     | 65 638         | -1.3%                           | 0.1%              | 8.1%             |
| 13 – 16   | 19                     | 20 151         | 19                     | 21 449         | 18                     | 20 942         | 21               | –                | 21                     | 23 808         | 21                               | 24 250         | 21                     | 21 936         | 21                     | 24 240         | –                               | 0.6%              | 2.9%             |
| Other   | –                      | –              | –                      | –              | –                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                               | –                 | –                |
| <b>Total</b>  | <b>2 179</b>           | <b>556 022</b> | <b>2 114</b>           | <b>590 774</b> | <b>1 952</b>           | <b>661 872</b> | <b>1 980</b>     | <b>–</b>         | <b>1 980</b>           | <b>701 409</b> | <b>1 983</b>                     | <b>763 478</b> | <b>2 004</b>           | <b>816 857</b> | <b>2 004</b>           | <b>861 825</b> | <b>0.4%</b>                     | <b>7.1%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                                 |                   |                  |
| 1: Administration   | 639                    | 144 290        | 543                    | 150 663        | 506                    | 163 733        | 518              | –                | 518                    | 170 696        | 518                              | 191 720        | 518                    | 207 052        | 518                    | 217 383        | –                               | 8.4%              | 25.0%            |
| 2: Social Welfare Services  | 299                    | 104 221        | 275                    | 81 350         | 267                    | 89 753         | 273              | –                | 273                    | 92 483         | 273                              | 98 752         | 273                    | 106 693        | 273                    | 113 916        | –                               | 7.2%              | 13.2%            |
| 3: Children and Families  | 652                    | 139 484        | 676                    | 185 669        | 647                    | 211 798        | 657              | –                | 657                    | 239 918        | 653                              | 240 972        | 653                    | 255 300        | 653                    | 269 265        | -0.2%                           | 3.9%              | 32.1%            |
| 4: Restorative Services   | 310                    | 84 584         | 292                    | 85 410         | 305                    | 95 709         | 304              | –                | 304                    | 96 581         | 311                              | 120 240        | 332                    | 129 491        | 332                    | 137 090        | 3.0%                            | 12.4%             | 15.3%            |
| 5: Development and Research   | 279                    | 83 443         | 328                    | 87 682         | 227                    | 100 879        | 228              | –                | 228                    | 101 731        | 228                              | 111 794        | 228                    | 118 321        | 228                    | 124 171        | –                               | 6.9%              | 14.5%            |
| <b>Total</b>  | <b>2 179</b>           | <b>556 022</b> | <b>2 114</b>           | <b>590 774</b> | <b>1 952</b>           | <b>661 872</b> | <b>1 980</b>     | <b>–</b>         | <b>1 980</b>           | <b>701 409</b> | <b>1 983</b>                     | <b>763 478</b> | <b>2 004</b>           | <b>816 857</b> | <b>2 004</b>           | <b>861 825</b> | <b>0.4%</b>                     | <b>7.1%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                  |                        |                |                                  |                |                        |                |                        |                |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs                     | –                      | –              | –                      | –              | –                      | –              | 706              | –                | 706                    | 232 726        | 706                              | 244 950        | 706                    | 270 352        | 706                    | 274 470        | –                               | 5.7%              | 32.7%            |
| Public Service Act appointees still to be covered by OSDs             | –                      | –              | –                      | –              | –                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                               | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              | –                      | –              | –                      | –              | –                      | –              | 4                | –                | 4                      | 2 510          | 4                                | 2 510          | 4                      | 2 648          | 4                      | 3 794          | –                               | 14.8%             | 0.4%             |
| Legal Professionals   | –                      | –              | –                      | –              | –                      | –              | 3                | –                | 3                      | 1 873          | 3                                | 1 873          | 3                      | 1 976          | 3                      | 3 083          | –                               | 18.1%             | 0.3%             |
| Social Services Professions   | –                      | –              | –                      | –              | –                      | –              | 1 082            | –                | 1 082                  | 458 115        | 1 085                            | 507 960        | 1 106                  | 535 356        | 1 106                  | 573 594        | 0.7%                            | 7.8%              | 65.8%            |
| Engineering Professions and related occupations                       | –                      | –              | –                      | –              | –                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                               | –                 | –                |
| Medical and related professionals                                     | –                      | –              | –                      | –              | –                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                               | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals | –                      | –              | –                      | –              | –                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                               | –                 | –                |
| Educators and related professionals                                   | –                      | –              | –                      | –              | –                      | –              | –                | –                | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                               | –                 | –                |
| Others such as interns, EPWP, learnerships, etc.                      | –                      | –              | –                      | –              | –                      | –              | 185              | –                | 185                    | 6 185          | 185                              | 6 185          | 185                    | 6 525          | 185                    | 6 884          | –                               | 3.6%              | 0.8%             |
| <b>Total</b>  | <b>2 179</b>           | <b>556 022</b> | <b>2 114</b>           | <b>590 774</b> | <b>1 952</b>           | <b>661 872</b> | <b>1 980</b>     | <b>–</b>         | <b>1 980</b>           | <b>701 409</b> | <b>1 983</b>                     | <b>763 478</b> | <b>2 004</b>           | <b>816 857</b> | <b>2 004</b>           | <b>861 825</b> | <b>0.4%</b>                     | <b>7.1%</b>       | <b>100.0%</b>    |

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

## 9.2 Training

Table 12.19: Information on training: Social Development

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                        |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Number of staff</b>                   | <b>2 179</b> | <b>2 114</b> | <b>1 952</b> | <b>1 980</b>       | <b>1 980</b>           | <b>1 980</b>     | <b>1 976</b>          | <b>1 976</b> | <b>1 976</b> |
| Number of personnel trained              | 940          | 896          | 1 029        | 1 089              | 1 089                  | 1 089            | 1 150                 | 1 213        | 1 213        |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Male                                     | 390          | 410          | 431          | 455                | 455                    | 455              | 481                   | 507          | 507          |
| Female                                   | 550          | 486          | 599          | 633                | 633                    | 633              | 669                   | 706          | 706          |
| Number of training opportunities         | 235          | 235          | 247          | 261                | 261                    | 261              | 275                   | 290          | 290          |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Workshops                                | 205          | 205          | 215          | 228                | 228                    | 228              | 240                   | 253          | 253          |
| Seminars                                 | 30           | 30           | 32           | 33                 | 33                     | 33               | 35                    | 37           | 37           |
| Other                                    | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of bursaries offered              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of interns appointed              | 26           | 26           | 27           | 29                 | 29                     | 29               | 31                    | 33           | 33           |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |
| Number of days spent on training         | 95           | 95           | 100          | 106                | 106                    | 106              | 111                   | 117          | 117          |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 1 089        | 1 179        | 420          | 586                | 586                    | 586              | 621                   | 667          | 704          |
| 2. Social Welfare Services               | 305          | 419          | 93           | 10                 | 10                     | 10               | 11                    | 12           | 13           |
| 3. Children And Families                 | –            | –            | 23           | 25                 | 25                     | 25               | 26                    | 27           | 28           |
| 4. Restorative Services                  | 9            | –            | 86           | 80                 | 80                     | 80               | 94                    | 99           | 104          |
| 5. Development And Research              | 287          | 731          | 59           | 10                 | 10                     | 10               | 10                    | 11           | 12           |
| <b>Total payments on training</b>        | <b>1 690</b> | <b>2 329</b> | <b>681</b>   | <b>711</b>         | <b>711</b>             | <b>711</b>       | <b>762</b>            | <b>816</b>   | <b>861</b>   |

## 9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

## Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Specification of receipts: Social Development**

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Tax receipts</b>   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Casino taxes  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Horse racing taxes  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Liquor licences   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Motor vehicle licences  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of goods and services other than capital assets</b>                    | <b>1 148</b> | <b>1 281</b> | <b>1 322</b> | <b>1 093</b>       | <b>1 093</b>                      | <b>1 093</b>     | <b>1 154</b>          | <b>1 217</b> | <b>1 275</b> |
| Sales of goods and services produced by department (excl. capital assets)       | 1 148        | 1 281        | 1 322        | 1 093              | 1 093                             | 1 093            | 1 154                 | 1 217        | 1 275        |
| Sales by market establishments  | 1 148        | 1 281        | 1 322        | 1 093              | 1 093                             | 1 093            | 1 154                 | 1 217        | 1 275        |
| Administrative fees   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other sales   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |              |              |              |                    |                                   |                  |                       |              |              |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transfers received from:</b>   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other governmental units (Excl. Equitable share and conditional grants)         | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Higher education institutions   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Foreign governments   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| International organisations   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Public corporations and private enterprises                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Households and non-profit institutions  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Interest, dividends and rent on land</b>                                     | <b>1 200</b> | <b>2 291</b> | <b>2 883</b> | <b>402</b>         | <b>402</b>                        | <b>402</b>       | <b>425</b>            | <b>448</b>   | <b>473</b>   |
| Interest  | 1 200        | 2 291        | 2 883        | 402                | 402                               | 402              | 425                   | 448          | 473          |
| Dividends   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Rent on land  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | <b>470</b>   | <b>309</b>   | <b>962</b>   | <b>374</b>         | <b>374</b>                        | <b>374</b>       | <b>395</b>            | <b>417</b>   | <b>440</b>   |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other capital assets  | 470          | 309          | 962          | 374                | 374                               | 374              | 395                   | 417          | 440          |
| <b>Financial transactions in assets and liabilities</b>                         | <b>155</b>   | <b>260</b>   | <b>2 139</b> | <b>578</b>         | <b>578</b>                        | <b>578</b>       | <b>610</b>            | <b>644</b>   | <b>679</b>   |
| <b>Total</b>  | <b>2 973</b> | <b>4 141</b> | <b>7 306</b> | <b>2 447</b>       | <b>2 447</b>                      | <b>2 447</b>     | <b>2 584</b>          | <b>2 726</b> | <b>2 867</b> |

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

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Social Development</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Tax receipts</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| .....   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Sales of goods and services other than capital assets</b>              | <b>1 148</b> | <b>1 281</b> | <b>1 322</b> | <b>1 093</b>       | <b>1 093</b>                      | <b>1 093</b>     | <b>1 154</b>          | <b>1 217</b> | <b>1 275</b> |
| Sales of goods and services produced by department (excl. capital assets) | 1 148        | 1 281        | 1 322        | 1 093              | 1 093                             | 1 093            | 1 154                 | 1 217        | 1 275        |
| Sales by market establishments  | 1 148        | 1 281        | 1 322        | 1 093              | 1 093                             | 1 093            | 1 154                 | 1 217        | 1 275        |
| .....   |              |              |              |                    |                                   |                  |                       |              |              |
| Other sales   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |              |              |              |                    |                                   |                  |                       |              |              |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| .....   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Total</b>  | <b>2 973</b> | <b>4 141</b> | <b>7 306</b> | <b>2 447</b>       | <b>2 447</b>                      | <b>2 447</b>     | <b>2 584</b>          | <b>2 726</b> | <b>2 867</b> |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>729 662</b>   | <b>786 121</b>   | <b>831 839</b>   | <b>890 556</b>     | <b>914 674</b>                    | <b>914 674</b>   | <b>975 711</b>        | <b>1 072 460</b> | <b>1 146 635</b> |
| Compensation of employees                           | 556 022          | 590 774          | 661 872          | 703 957            | 701 409                           | 701 409          | 760 678               | 816 857          | 861 825          |
| Salaries and wages                                  | 466 620          | 495 766          | 557 744          | 443 647            | 584 264                           | 501 787          | 602 605               | 614 033          | 709 744          |
| Social contributions                                | 89 402           | 95 008           | 104 128          | 260 311            | 117 146                           | 199 622          | 158 073               | 202 824          | 152 081          |
| Goods and services                                  | 173 640          | 195 347          | 169 967          | 186 599            | 213 265                           | 213 265          | 215 033               | 255 603          | 284 810          |
| Administrative fees                                 | 1 274            | 853              | 938              | 1 923              | 1 808                             | 1 237            | 1 783                 | 2 074            | 2 188            |
| Advertising   | 2 103            | 3 236            | 1 564            | 2 072              | 2 051                             | 2 819            | 2 143                 | 2 287            | 2 413            |
| Minor Assets  | 1 771            | 1 499            | 846              | 1 125              | 1 008                             | 1 418            | 897                   | 1 330            | 1 403            |
| Audit cost: External                                | 4 497            | 4 656            | 4 537            | 3 932              | 3 932                             | 5 852            | 3 988                 | 4 207            | 4 438            |
| Catering: Departmental activities                   | 3 473            | 1 473            | 832              | 1 062              | 964                               | 899              | 904                   | 1 200            | 1 266            |
| Communication (G&S)                                 | 16 172           | 13 895           | 11 057           | 14 977             | 14 781                            | 9 334            | 15 422                | 16 803           | 17 724           |
| Computer services                                   | 4 720            | 9 377            | 9 422            | 4 297              | 5 845                             | 3 975            | 4 150                 | 7 318            | 10 555           |
| Consultants: Business and advisory services         | 1 518            | 1 418            | 1 344            | 1 993              | 1 185                             | 1 214            | 2 003                 | 2 098            | 2 214            |
| Legal costs   | —                | 45               | 873              | 120                | 270                               | 374              | 127                   | 134              | 141              |
| Contractors   | 390              | 1 083            | 650              | 2 035              | 1 438                             | 1 246            | 1 044                 | 1 241            | 1 310            |
| Agency and support / outsourced services            | 17 659           | 28 862           | 14 716           | 12 829             | 13 610                            | 15 070           | 16 751                | 17 364           | 21 104           |
| Fleet services (incl. government motor transport)   | 13 143           | 12 118           | 10 938           | 14 057             | 13 293                            | 14 754           | 14 364                | 15 251           | 16 090           |
| Inventory: Clothing material and accessories        | 173              | 335              | —                | 315                | 323                               | 220              | 536                   | 350              | 369              |
| Inventory: Food and food supplies                   | 1 266            | 1 152            | 597              | 752                | 502                               | 15 827           | 1 164                 | 884              | 933              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | —                | —                | —                | —                  | —                                 | —                | 25                    | 63               | 66               |
| Inventory: Materials and supplies                   | —                | 8                | —                | 19 000             | —                                 | 10 275           | 30                    | —                | —                |
| Inventory: Medical supplies                         | 26               | 29               | 38               | 20                 | 20                                | 20               | —                     | 21               | 25               |
| Inventory: Medicine                                 | 1                | —                | —                | —                  | —                                 | —                | —                     | —                | —                |
| Inventory: Other supplies                           | —                | 91               | 527              | —                  | 30 516                            | 4 347            | 26 550                | 39 596           | 42 548           |
| Consumable supplies                                 | 4 508            | 4 898            | 8 542            | 7 527              | 6 182                             | 5 636            | 7 225                 | 7 991            | 8 430            |
| Cons: Stationery, printing and office supplies      | 10 017           | 9 473            | 6 859            | 6 932              | 6 546                             | 9 654            | 6 637                 | 7 067            | 7 456            |
| Operating leases                                    | 24 424           | 26 073           | 27 352           | 32 398             | 32 455                            | 30 303           | 31 531                | 33 069           | 34 889           |
| Property payments                                   | 15 471           | 16 922           | 13 559           | 20 515             | 27 855                            | 23 420           | 28 396                | 40 250           | 48 776           |
| Transport provided: Departmental activity           | 1 216            | 983              | 329              | 1 594              | 1 291                             | 664              | 2 611                 | 2 873            | 2 532            |
| Travel and subsistence                              | 37 143           | 43 439           | 44 744           | 25 727             | 28 725                            | 36 471           | 28 797                | 31 526           | 37 087           |
| Training and development                            | 1 089            | 5 616            | 3 734            | 863                | 9 310                             | 8 906            | 6 389                 | 6 459            | 6 808            |
| Operating payments                                  | 8 661            | 6 011            | 4 741            | 9 003              | 8 093                             | 8 450            | 10 305                | 12 431           | 12 373           |
| Venues and facilities                               | 2 338            | 1 175            | 1 184            | 983                | 878                               | 764              | 783                   | 1 116            | 1 139            |
| Rental and hiring                                   | 587              | 627              | 44               | 548                | 384                               | 116              | 478                   | 600              | 533              |
| Interest and rent on land                           | —                | —                | —                | —                  | —                                 | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                      | <b>441 177</b>   | <b>486 777</b>   | <b>508 557</b>   | <b>556 472</b>     | <b>527 068</b>                    | <b>527 068</b>   | <b>562 333</b>        | <b>570 285</b>   | <b>599 377</b>   |
| Provinces and municipalities                        | 101              | 145              | 187              | 180                | 180                               | 180              | 191                   | 201              | 214              |
| Provinces   | 101              | 145              | 187              | 180                | 180                               | 180              | 189                   | 199              | 210              |
| Provincial Revenue Funds                            | 101              | 145              | 187              | 180                | 180                               | 180              | 189                   | 199              | 210              |
| Municipalities                                      | —                | —                | —                | —                  | —                                 | —                | 2                     | 2                | 4                |
| Municipal bank accounts                             | —                | —                | —                | —                  | —                                 | —                | 2                     | 2                | 4                |
| Departmental agencies and accounts                  | 1 514            | 1 100            | —                | 617                | 617                               | 349              | 650                   | 686              | 724              |
| Departmental agencies (non-business entities)       | 1 514            | 1 100            | —                | 617                | 617                               | 349              | 650                   | 686              | 724              |
| Public corporations and private enterprises         | —                | 9                | 6                | —                  | —                                 | 9                | —                     | —                | —                |
| Public corporations                                 | —                | 9                | 6                | —                  | —                                 | 9                | —                     | —                | —                |
| Other transfers to public corporations              | —                | 9                | 6                | —                  | —                                 | 9                | —                     | —                | —                |
| Non-profit institutions                             | 435 389          | 472 356          | 488 920          | 533 508            | 517 900                           | 510 605          | 554 025               | 568 497          | 597 490          |
| Households  | 4 173            | 13 167           | 19 444           | 22 167             | 8 371                             | 15 925           | 7 467                 | 901              | 949              |
| Social benefits                                     | 700              | —                | 1 230            | 830                | 830                               | 563              | 854                   | 901              | 949              |
| Other transfers to households                       | 3 473            | 13 167           | 18 214           | 21 337             | 7 541                             | 15 362           | 6 613                 | —                | —                |
| <b>Payments for capital assets</b>                  | <b>99 719</b>    | <b>95 824</b>    | <b>133 879</b>   | <b>104 556</b>     | <b>107 294</b>                    | <b>105 794</b>   | <b>118 555</b>        | <b>122 083</b>   | <b>146 275</b>   |
| Buildings and other fixed structures                | 79 050           | 81 382           | 126 201          | 93 958             | 93 958                            | 88 438           | 101 723               | 97 271           | 102 369          |
| Buildings   | 79 050           | 81 358           | 122 333          | 93 958             | 93 958                            | 86 938           | 101 723               | 97 271           | 102 369          |
| Other fixed structures                              | —                | 24               | 3 868            | —                  | —                                 | 1 500            | —                     | —                | —                |
| Machinery and equipment                             | 11 579           | 14 442           | 7 660            | 10 598             | 13 194                            | 17 214           | 16 832                | 24 812           | 43 906           |
| Transport equipment                                 | 2 862            | 4 340            | 2 214            | 6 182              | 6 256                             | 4 731            | 8 457                 | 14 214           | 25 113           |
| Other machinery and equipment                       | 8 717            | 10 102           | 5 446            | 4 416              | 6 938                             | 12 483           | 8 375                 | 10 598           | 18 793           |
| Software and other intangible assets                | 9 090            | —                | 18               | —                  | 142                               | 142              | —                     | —                | —                |
| <b>Payments for financial assets</b>                | <b>95</b>        | <b>1 121</b>     | <b>—</b>         | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification</b>                | <b>1 270 653</b> | <b>1 369 843</b> | <b>1 474 275</b> | <b>1 551 584</b>   | <b>1 549 036</b>                  | <b>1 547 536</b> | <b>1 656 599</b>      | <b>1 764 828</b> | <b>1 892 287</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>237 079</b> | <b>253 941</b> | <b>261 079</b> | <b>280 255</b>     | <b>279 436</b>                    | <b>279 436</b>   | <b>297 809</b>        | <b>334 925</b> | <b>361 455</b> |
| Compensation of employees                         | 144 290        | 150 663        | 163 733        | 173 244            | 172 535                           | 172 535          | 188 920               | 207 052        | 217 383        |
| Salaries and wages                                | 121 574        | 127 052        | 138 472        | 109 144            | 143 135                           | 118 408          | 135 562               | 130 557        | 180 505        |
| Social contributions                              | 22 716         | 23 611         | 25 261         | 64 100             | 29 400                            | 54 127           | 53 358                | 76 495         | 36 878         |
| Goods and services                                | 92 789         | 103 278        | 97 346         | 107 011            | 106 901                           | 106 901          | 108 889               | 127 873        | 144 072        |
| Administrative fees                               | 452            | 333            | 511            | 1 024              | 974                               | 589              | 1 131                 | 1 193          | 1 259          |
| Advertising                                       | 906            | 1 045          | 1 191          | 1 661              | 1 661                             | 1 830            | 1 737                 | 1 832          | 1 933          |
| Minor Assets                                      | 783            | 516            | 577            | 613                | 502                               | 786              | 733                   | 773            | 816            |
| Audit cost: External                              | 4 497          | 4 656          | 4 537          | 3 932              | 3 932                             | 5 852            | 3 988                 | 4 207          | 4 438          |
| Catering: Departmental activities                 | 467            | 281            | 263            | 398                | 323                               | 240              | 396                   | 418            | 441            |
| Communication (G&S)                               | 12 318         | 12 866         | 10 287         | 11 469             | 11 469                            | 8 014            | 11 699                | 12 343         | 13 022         |
| Computer services                                 | 4 488          | 7 742          | 7 727          | 4 297              | 5 845                             | 2 691            | 4 093                 | 7 318          | 10 555         |
| Consultants: Business and advisory services       | 594            | 980            | 662            | 1 193              | 495                               | 892              | 1 153                 | 1 216          | 1 283          |
| Legal costs                                       | —              | 45             | 873            | 120                | 270                               | 374              | 127                   | 134            | 141            |
| Contractors                                       | 46             | 978            | 492            | 943                | 943                               | 1 085            | 548                   | 578            | 610            |
| Agency and support / outsourced services          | 1 297          | 1 005          | 1 068          | 1 180              | 1 180                             | 2 067            | 1 000                 | 1 055          | 1 113          |
| Fleet services (incl. government motor transport) | 12 581         | 11 424         | 10 227         | 13 212             | 12 448                            | 14 325           | 13 550                | 14 295         | 15 081         |
| Inventory: Food and food supplies                 | —              | —              | 22             | —                  | —                                 | 22               | —                     | —              | —              |
| Inventory: Other supplies                         | —              | —              | 527            | —                  | —                                 | 2                | —                     | —              | —              |
| Consumable supplies                               | 1 650          | 2 734          | 4 033          | 3 783              | 3 783                             | 3 300            | 3 767                 | 3 974          | 4 193          |
| Cons: Stationery, printing and office supplies    | 9 018          | 8 097          | 5 202          | 4 584              | 4 549                             | 7 894            | 4 185                 | 4 414          | 4 657          |
| Operating leases                                  | 24 321         | 25 994         | 27 297         | 32 115             | 32 115                            | 30 200           | 31 041                | 32 748         | 34 550         |
| Property payments                                 | 9 331          | 13 515         | 10 656         | 18 962             | 18 962                            | 15 901           | 20 318                | 31 435         | 39 493         |
| Transport provided: Departmental activity         | 10             | 10             | —              | —                  | —                                 | 48               | —                     | —              | —              |
| Travel and subsistence                            | 8 338          | 9 416          | 9 820          | 5 224              | 5 349                             | 8 586            | 6 826                 | 7 201          | 7 598          |
| Training and development                          | 305            | 419            | 402            | 535                | 135                               | 495              | 800                   | 844            | 890            |
| Operating payments                                | 1 193          | 618            | 310            | 1 641              | 1 641                             | 1 250            | 1 674                 | 1 766          | 1 864          |
| Venues and facilities                             | 194            | 561            | 659            | 125                | 325                               | 458              | 118                   | 124            | 130            |
| Rental and hiring                                 | —              | 43             | 3              | —                  | —                                 | —                | 5                     | 5              | 5              |
| Interest and rent on land                         | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>1 261</b>   | <b>1 245</b>   | <b>1 534</b>   | <b>1 627</b>       | <b>1 627</b>                      | <b>1 627</b>     | <b>1 695</b>          | <b>1 788</b>   | <b>1 887</b>   |
| Provinces and municipalities                      | 101            | 145            | 187            | 180                | 180                               | 180              | 191                   | 201            | 214            |
| Provinces   | 101            | 145            | 187            | 180                | 180                               | 180              | 189                   | 199            | 210            |
| Provincial Revenue Funds                          | 101            | 145            | 187            | 180                | 180                               | 180              | 189                   | 199            | 210            |
| Municipalities                                    | —              | —              | —              | —                  | —                                 | —                | 2                     | 2              | 4              |
| Municipal bank accounts                           | —              | —              | —              | —                  | —                                 | —                | 2                     | 2              | 4              |
| Departmental agencies and accounts                | 460            | 1 100          | —              | 617                | 617                               | 349              | 650                   | 686            | 724            |
| Departmental agencies (non-business entities)     | 460            | 1 100          | —              | 617                | 617                               | 349              | 650                   | 686            | 724            |
| Public corporations and private enterprises       | —              | —              | 5              | —                  | —                                 | 9                | —                     | —              | —              |
| Public corporations                               | —              | —              | 5              | —                  | —                                 | 9                | —                     | —              | —              |
| Other transfers to public corporations            | —              | —              | 5              | —                  | —                                 | 9                | —                     | —              | —              |
| Households  | 700            | —              | 1 342          | 830                | 830                               | 1 089            | 854                   | 901            | 949            |
| Social benefits                                   | 700            | —              | 1 342          | 830                | 830                               | 563              | 854                   | 901            | 949            |
| Other transfers to households                     | —              | —              | —              | —                  | —                                 | 526              | —                     | —              | —              |
| <b>Payments for capital assets</b>                | <b>15 880</b>  | <b>9 465</b>   | <b>9 179</b>   | <b>28 645</b>      | <b>23 427</b>                     | <b>17 907</b>    | <b>55 748</b>         | <b>48 714</b>  | <b>63 497</b>  |
| Buildings and other fixed structures              | —              | 24             | 3 868          | 20 859             | 15 531                            | 10 011           | 46 623                | 34 271         | 37 369         |
| Buildings   | —              | —              | —              | 20 859             | 15 531                            | 8 511            | 46 623                | 34 271         | 37 369         |
| Other fixed structures                            | —              | 24             | 3 868          | —                  | —                                 | 1 500            | —                     | —              | —              |
| Machinery and equipment                           | 6 790          | 9 441          | 5 311          | 7 786              | 7 896                             | 7 896            | 9 125                 | 14 443         | 26 128         |
| Transport equipment                               | 2 862          | 4 340          | 2 214          | 5 255              | 5 329                             | 4 624            | 6 637                 | 11 719         | 20 254         |
| Other machinery and equipment                     | 3 928          | 5 101          | 3 097          | 2 531              | 2 567                             | 3 272            | 2 488                 | 2 724          | 5 874          |
| Software and other intangible assets              | 9 090          | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>              | <b>1</b>       | <b>1 121</b>   | <b>—</b>       | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>254 221</b> | <b>265 772</b> | <b>271 792</b> | <b>310 527</b>     | <b>304 490</b>                    | <b>298 970</b>   | <b>355 252</b>        | <b>385 427</b> | <b>426 839</b> |

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>127 357</b> | <b>113 264</b> | <b>106 480</b> | <b>124 528</b>     | <b>134 479</b>                    | <b>134 479</b>   | <b>137 599</b>        | <b>158 640</b> | <b>168 063</b> |
| Compensation of employees                         | 104 221        | 81 350         | 89 753         | 92 483             | 91 665                            | 91 665           | 98 752                | 106 693        | 113 916        |
| Salaries and wages                                | 87 085         | 68 379         | 75 965         | 58 289             | 75 167                            | 68 301           | 71 824                | 88 291         | 93 922         |
| Social contributions                              | 17 136         | 12 971         | 13 788         | 34 194             | 16 498                            | 23 364           | 26 928                | 18 402         | 19 994         |
| Goods and services                                | 23 136         | 31 914         | 16 727         | 32 045             | 42 814                            | 42 814           | 38 847                | 51 947         | 54 147         |
| Administrative fees                               | 171            | 112            | 109            | 291                | 287                               | 238              | 210                   | 183            | 193            |
| Advertising                                       | –              | 80             | 140            | 132                | 93                                | –                | 138                   | 146            | 154            |
| Minor Assets                                      | 231            | 198            | 100            | 101                | 121                               | 96               | 4                     | 98             | 103            |
| Catering: Departmental activities                 | 881            | 202            | 110            | 176                | 253                               | 461              | 194                   | 225            | 238            |
| Communication (G&S)                               | 148            | 128            | 139            | 658                | 462                               | 236              | 222                   | 739            | 780            |
| Consultants: Business and advisory services       | 2              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Contractors                                       | –              | 17             | 11             | 709                | 119                               | 109              | 148                   | 239            | 252            |
| Agency and support / outsourced services          | 3 518          | 14 369         | 1 726          | 968                | 1 165                             | 1 441            | 2 632                 | 1 182          | 1 247          |
| Fleet services (incl. government motor transport) | –              | 190            | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Clothing material and accessories      | –              | 4              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Food and food supplies                 | 853            | 713            | –              | –                  | –                                 | 15 614           | –                     | –              | –              |
| Inventory: Materials and supplies                 | –              | –              | –              | 19 000             | –                                 | 10 275           | –                     | –              | –              |
| Inventory: Other supplies                         | –              | –              | –              | –                  | 29 769                            | 3 563            | 25 489                | 38 418         | 41 305         |
| Consumable supplies                               | 1 805          | 192            | 2 674          | 63                 | 63                                | 37               | 50                    | 71             | 75             |
| Cons: Stationery, printing and office supplies    | 57             | 327            | 1 148          | 170                | 254                               | 452              | 262                   | 289            | 305            |
| Operating leases                                  | –              | –              | –              | –                  | 57                                | –                | –                     | –              | –              |
| Property payments                                 | 3 931          | 21             | –              | –                  | –                                 | –                | –                     | –              | –              |
| Transport provided: Departmental activity         | 403            | 524            | 317            | 699                | 518                               | 525              | 739                   | 773            | 314            |
| Travel and subsistence                            | 8 308          | 12 034         | 9 582          | 6 135              | 7 637                             | 6 516            | 6 647                 | 6 336          | 6 621          |
| Training and development                          | 488            | 29             | 12             | 61                 | 61                                | 321              | 435                   | 68             | 72             |
| Operating payments                                | 2 045          | 2 296          | 627            | 2 489              | 1 743                             | 2 799            | 1 229                 | 2 618          | 2 033          |
| Venues and facilities                             | 295            | 217            | 30             | 212                | 108                               | 87               | 220                   | 323            | 303            |
| Rental and hiring                                 | –              | 261            | 2              | 181                | 104                               | 44               | 228                   | 239            | 152            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>72 882</b>  | <b>117 068</b> | <b>120 483</b> | <b>132 228</b>     | <b>121 459</b>                    | <b>128 204</b>   | <b>130 976</b>        | <b>124 216</b> | <b>129 713</b> |
| Non-profit institutions                           | 72 882         | 117 068        | 114 319        | 121 459            | 121 459                           | 121 459          | 130 976               | 124 216        | 129 713        |
| Households  | –              | –              | 6 164          | 10 769             | –                                 | 6 745            | –                     | –              | –              |
| Other transfers to households                     | –              | –              | 6 164          | 10 769             | –                                 | 6 745            | –                     | –              | –              |
| <b>Payments for capital assets</b>                | <b>78 049</b>  | <b>10 128</b>  | <b>916</b>     | <b>939</b>         | <b>939</b>                        | <b>933</b>       | <b>864</b>            | <b>1 373</b>   | <b>1 675</b>   |
| Buildings and other fixed structures              | 75 384         | 8 967          | 112            | –                  | –                                 | –                | –                     | –              | –              |
| Buildings   | 75 384         | 8 967          | 112            | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment                           | 2 665          | 1 161          | 804            | 939                | 939                               | 933              | 864                   | 1 373          | 1 675          |
| Other machinery and equipment                     | 2 665          | 1 161          | 804            | 939                | 939                               | 933              | 864                   | 1 373          | 1 675          |
| <b>Payments for financial assets</b>              | <b>93</b>      | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 2</b> | <b>278 381</b> | <b>240 460</b> | <b>227 879</b> | <b>257 695</b>     | <b>256 877</b>                    | <b>263 616</b>   | <b>269 439</b>        | <b>284 229</b> | <b>299 451</b> |

Table B.3(iii): Payments and estimates by economic classification: Children and Families

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>152 318</b> | <b>203 530</b> | <b>233 391</b> | <b>253 495</b>     | <b>268 037</b>                 | <b>268 037</b>   | <b>267 164</b>        | <b>283 035</b> | <b>300 502</b> |
| Compensation of employees                         | 139 484        | 185 669        | 211 798        | 239 918            | 238 897                        | 238 897          | 240 972               | 255 300        | 269 265        |
| Salaries and wages                                | 116 278        | 154 282        | 177 284        | 151 228            | 201 954                        | 173 067          | 201 706               | 188 382        | 220 676        |
| Social contributions                              | 23 206         | 31 387         | 34 514         | 88 690             | 36 943                         | 65 830           | 39 266                | 66 918         | 48 589         |
| Goods and services                                | 12 834         | 17 861         | 21 593         | 13 577             | 29 140                         | 29 140           | 26 192                | 27 735         | 31 237         |
| Administrative fees                               | 55             | 125            | 102            | 168                | 163                            | 151              | 184                   | 194            | 204            |
| Advertising                                       | 41             | 302            | 80             | 279                | 279                            | 40               | 262                   | 309            | 326            |
| Minor Assets                                      | –              | 156            | 80             | 76                 | 76                             | 50               | –                     | 83             | 87             |
| Catering: Departmental activities                 | 673            | 61             | 54             | 100                | 68                             | 104              | 93                    | 110            | 116            |
| Communication (G&S)                               | 176            | 192            | 186            | 290                | 303                            | 227              | 351                   | 433            | 457            |
| Consultants: Business and advisory services       | –              | 12             | –              | –                  | –                              | –                | –                     | –              | –              |
| Contractors                                       | 17             | 9              | –              | 115                | 115                            | 19               | 84                    | 126            | 133            |
| Agency and support / outsourced services          | 2 763          | 3 680          | 3 290          | 2 253              | 3 148                          | 3 436            | 2 455                 | 2 500          | 2 637          |
| Fleet services (incl. government motor transport) | –              | –              | –              | 159                | 159                            | –                | 168                   | 177            | 187            |
| Inventory: Clothing material and accessories      | 19             | 144            | –              | 153                | 146                            | –                | 162                   | 171            | 180            |
| Inventory: Food and food supplies                 | 198            | 230            | 354            | 429                | 179                            | 177              | 499                   | 526            | 555            |
| Inventory: Materials and supplies                 | –              | 5              | –              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Medicine                               | 1              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Other supplies                         | –              | –              | –              | –                  | –                              | 592              | –                     | –              | –              |
| Consumable supplies                               | 213            | 512            | 481            | 382                | 183                            | 226              | 391                   | 381            | 402            |
| Cons: Stationery, printing and office supplies    | 469            | 359            | 160            | 622                | 422                            | 141              | 683                   | 719            | 759            |
| Operating leases                                  | 17             | –              | –              | 47                 | 47                             | 21               | 50                    | 53             | 56             |
| Property payments                                 | 697            | 1 135          | 683            | 434                | 6 733                          | 5 890            | 7 167                 | 7 575          | 7 975          |
| Transport provided: Departmental activity         | 134            | 181            | –              | 211                | 159                            | 26               | 222                   | 234            | 248            |
| Travel and subsistence                            | 5 876          | 5 683          | 11 943         | 6 132              | 6 739                          | 8 682            | 6 612                 | 6 889          | 9 268          |
| Training and development                          | –              | 4 137          | 2 177          | –                  | 8 847                          | 7 534            | 5 000                 | 5 250          | 5 533          |
| Operating payments                                | 1 343          | 698            | 1 785          | 1 568              | 1 302                          | 1 808            | 1 733                 | 1 828          | 1 928          |
| Venues and facilities                             | 142            | 140            | 218            | 60                 | 60                             | 16               | 63                    | 66             | 69             |
| Rental and hiring                                 | –              | 100            | –              | 99                 | 12                             | –                | 13                    | 111            | 117            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>300 966</b> | <b>279 503</b> | <b>302 084</b> | <b>332 374</b>     | <b>316 766</b>                 | <b>310 021</b>   | <b>346 913</b>        | <b>369 541</b> | <b>388 854</b> |
| Non-profit institutions                           | 300 966        | 279 503        | 302 096        | 332 374            | 316 766                        | 310 021          | 346 913               | 369 541        | 388 854        |
| <b>Payments for capital assets</b>                | <b>3 856</b>   | <b>15 039</b>  | <b>21 150</b>  | <b>12 960</b>      | <b>21 183</b>                  | <b>21 189</b>    | <b>14 800</b>         | <b>45 000</b>  | <b>67 000</b>  |
| Buildings and other fixed structures              | 3 666          | 14 062         | 21 039         | 12 960             | 21 138                         | 21 138           | 14 800                | 45 000         | 65 000         |
| Buildings   | 3 666          | 14 062         | 21 039         | 12 960             | 21 138                         | 21 138           | 14 800                | 45 000         | 65 000         |
| Machinery and equipment                           | 190            | 977            | 111            | –                  | 45                             | 51               | –                     | –              | 2 000          |
| Other machinery and equipment                     | 190            | 977            | 111            | –                  | 45                             | 51               | –                     | –              | 2 000          |
| <b>Payments for financial assets</b>              | <b>1</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 3</b> | <b>457 141</b> | <b>498 072</b> | <b>556 625</b> | <b>598 829</b>     | <b>605 986</b>                 | <b>599 247</b>   | <b>628 877</b>        | <b>697 576</b> | <b>756 356</b> |

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>103 876</b> | <b>107 576</b> | <b>113 904</b> | <b>115 985</b>     | <b>115 847</b>                    | <b>115 847</b>   | <b>146 059</b>        | <b>159 048</b> | <b>171 046</b> |
| Compensation of employees                           | 84 584         | 85 410         | 95 709         | 96 581             | 96 581                            | 96 581           | 120 240               | 129 491        | 137 090        |
| Salaries and wages                                  | 70 316         | 71 294         | 79 536         | 60 854             | 79 431                            | 66 922           | 98 250                | 106 390        | 109 892        |
| Social contributions                                | 14 268         | 14 116         | 16 173         | 35 727             | 17 150                            | 29 659           | 21 990                | 23 101         | 27 198         |
| Goods and services                                  | 19 292         | 22 166         | 18 195         | 19 404             | 19 266                            | 19 266           | 25 819                | 29 557         | 33 956         |
| Administrative fees                                 | 67             | 71             | 76             | 190                | 145                               | 80               | 94                    | 214            | 226            |
| Advertising   | 133            | 478            | 153            | –                  | –                                 | 156              | 6                     | –              | –              |
| Minor Assets  | 752            | 527            | 65             | 255                | 291                               | 450              | 76                    | 287            | 303            |
| Catering: Departmental activities                   | 361            | 159            | 316            | 69                 | 29                                | 21               | 20                    | 80             | 84             |
| Communication (G&S)                                 | 279            | 234            | 234            | 638                | 562                               | 297              | 1 105                 | 1 102          | 1 159          |
| Computer services                                   | 232            | –              | –              | –                  | –                                 | –                | 57                    | –              | –              |
| Contractors   | 2              | 11             | 76             | 15                 | 8                                 | 18               | 17                    | 16             | 17             |
| Agency and support / outsourced services            | 7 024          | 7 521          | 6 921          | 7 167              | 6 856                             | 6 686            | 9 684                 | 11 701         | 15 130         |
| Fleet services (incl. government motor transport)   | 562            | 504            | 711            | 686                | 686                               | 429              | 646                   | 779            | 822            |
| Inventory: Clothing material and accessories        | 154            | 187            | –              | 162                | 177                               | 220              | 374                   | 179            | 189            |
| Inventory: Food and food supplies                   | 215            | 209            | 221            | 323                | 323                               | 14               | 665                   | 358            | 378            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | –              | –              | –              | –                  | –                                 | –                | 25                    | 63             | 66             |
| Inventory: Materials and supplies                   | –              | 3              | –              | –                  | –                                 | –                | 30                    | –              | –              |
| Inventory: Medical supplies                         | 26             | 29             | 38             | 20                 | 20                                | 20               | –                     | 21             | 25             |
| Inventory: Other supplies                           | –              | 91             | –              | –                  | –                                 | 25               | –                     | –              | –              |
| Consumable supplies                                 | 764            | 1 146          | 566            | 3 167              | 2 021                             | 2 073            | 2 879                 | 3 419          | 3 606          |
| Cons: Stationery, printing and office supplies      | 229            | 208            | 254            | 875                | 675                               | 560              | 915                   | 966            | 1 020          |
| Operating leases                                    | 86             | 79             | 55             | 236                | 236                               | 82               | 440                   | 268            | 283            |
| Property payments                                   | 1 512          | 2 251          | 2 220          | 1 119              | 2 160                             | 1 629            | 911                   | 1 240          | 1 308          |
| Transport provided: Departmental activity           | 17             | 32             | 3              | 314                | 244                               | 29               | 1 262                 | 1 456          | 1 538          |
| Travel and subsistence                              | 4 625          | 7 007          | 5 037          | 3 050              | 3 673                             | 5 185            | 3 112                 | 3 611          | 3 809          |
| Training and development                            | 9              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Operating payments                                  | 2 219          | 1 240          | 1 162          | 1 001              | 1 103                             | 1 250            | 3 456                 | 3 708          | 3 899          |
| Venues and facilities                               | 24             | 71             | 65             | 69                 | 9                                 | 20               | 45                    | 36             | 38             |
| Rental and hiring                                   | –              | 108            | 22             | 48                 | 48                                | 22               | –                     | 53             | 56             |
| Interest and rent on land                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>30 228</b>  | <b>33 296</b>  | <b>35 757</b>  | <b>42 693</b>      | <b>42 693</b>                     | <b>42 693</b>    | <b>44 884</b>         | <b>48 033</b>  | <b>50 675</b>  |
| Public corporations and private enterprises         | –              | 9              | 1              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations                                 | –              | 9              | 1              | –                  | –                                 | –                | –                     | –              | –              |
| Other transfers to public corporations              | –              | 9              | 1              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | 30 228         | 33 287         | 35 756         | 42 693             | 42 693                            | 42 693           | 44 884                | 48 033         | 50 675         |
| <b>Payments for capital assets</b>                  | <b>897</b>     | <b>55 995</b>  | <b>97 145</b>  | <b>17 443</b>      | <b>30 592</b>                     | <b>34 612</b>    | <b>13 369</b>         | <b>15 875</b>  | <b>9 256</b>   |
| Buildings and other fixed structures                | –              | 53 819         | 96 256         | 16 012             | 29 023                            | 29 023           | 8 300                 | 11 000         | –              |
| Buildings   | –              | 53 819         | 96 256         | 16 012             | 29 023                            | 29 023           | 8 300                 | 11 000         | –              |
| Machinery and equipment                             | 897            | 2 176          | 889            | 1 431              | 1 569                             | 5 589            | 5 069                 | 4 875          | 9 256          |
| Transport equipment                                 | –              | –              | –              | 927                | 927                               | 107              | 1 820                 | 2 495          | 4 859          |
| Other machinery and equipment                       | 897            | 2 176          | 889            | 504                | 642                               | 5 482            | 3 249                 | 2 380          | 4 397          |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 4</b>   | <b>135 001</b> | <b>196 867</b> | <b>246 806</b> | <b>176 121</b>     | <b>189 132</b>                    | <b>193 152</b>   | <b>204 312</b>        | <b>222 956</b> | <b>230 977</b> |



Table B.3(v): Payments and estimates by economic classification: Development and Research

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>109 032</b> | <b>107 810</b> | <b>116 985</b> | <b>116 293</b>     | <b>116 875</b>                    | <b>116 875</b>   | <b>127 080</b>        | <b>136 812</b> | <b>145 569</b> |
| Compensation of employees                         | 83 443         | 87 682         | 100 879        | 101 731            | 101 731                           | 101 731          | 111 794               | 118 321        | 124 171        |
| Salaries and wages                                | 71 367         | 74 759         | 86 487         | 64 132             | 84 577                            | 75 089           | 95 263                | 100 413        | 104 749        |
| Social contributions                              | 12 076         | 12 923         | 14 392         | 37 600             | 17 155                            | 26 642           | 16 531                | 17 908         | 19 422         |
| Goods and services                                | 25 589         | 20 128         | 16 106         | 14 562             | 15 144                            | 15 144           | 15 286                | 18 491         | 21 398         |
| Administrative fees                               | 529            | 212            | 140            | 250                | 239                               | 179              | 164                   | 290            | 306            |
| Advertising                                       | 1 023          | 1 331          | –              | –                  | 18                                | 793              | –                     | –              | –              |
| Minor Assets                                      | 5              | 102            | 24             | 80                 | 18                                | 36               | 84                    | 89             | 94             |
| Catering: Departmental activities                 | 1 091          | 770            | 89             | 319                | 291                               | 73               | 201                   | 367            | 387            |
| Communication (G&S)                               | 3 251          | 475            | 211            | 1 922              | 1 985                             | 560              | 2 045                 | 2 186          | 2 306          |
| Computer services                                 | –              | 1 635          | 1 695          | –                  | –                                 | 1 284            | –                     | –              | –              |
| Consultants: Business and advisory services       | 922            | 426            | 682            | 800                | 690                               | 322              | 850                   | 882            | 931            |
| Contractors                                       | 325            | 68             | 71             | 253                | 253                               | 15               | 247                   | 282            | 298            |
| Agency and support / outsourced services          | 3 057          | 2 287          | 1 711          | 1 261              | 1 261                             | 1 440            | 980                   | 926            | 977            |
| Inventory: Other supplies                         | –              | –              | –              | –                  | 747                               | 165              | 1 061                 | 1 178          | 1 243          |
| Consumable supplies                               | 76             | 314            | 788            | 132                | 132                               | –                | 138                   | 146            | 154            |
| Cons: Stationery, printing and office supplies    | 244            | 482            | 95             | 681                | 646                               | 607              | 592                   | 679            | 715            |
| Transport provided: Departmental activity         | 652            | 236            | 9              | 370                | 370                               | 36               | 388                   | 410            | 432            |
| Travel and subsistence                            | 9 996          | 9 299          | 8 362          | 5 186              | 5 327                             | 7 502            | 5 600                 | 7 489          | 9 791          |
| Training and development                          | 287            | 1 031          | 1 143          | 267                | 267                               | 556              | 154                   | 297            | 313            |
| Operating payments                                | 1 861          | 1 159          | 857            | 2 304              | 2 304                             | 1 343            | 2 213                 | 2 511          | 2 649          |
| Venues and facilities                             | 1 683          | 186            | 212            | 517                | 376                               | 183              | 337                   | 567            | 599            |
| Rental and hiring                                 | 587            | 115            | 17             | 220                | 220                               | 50               | 232                   | 192            | 203            |
| Interest and rent on land                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                    | <b>35 840</b>  | <b>55 665</b>  | <b>48 699</b>  | <b>47 550</b>      | <b>44 523</b>                     | <b>44 523</b>    | <b>37 865</b>         | <b>26 707</b>  | <b>28 248</b>  |
| Departmental agencies and accounts                | 1 054          | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies (non-business entities)     | 1 054          | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                           | 31 313         | 42 498         | 36 649         | 36 982             | 36 982                            | 36 432           | 31 252                | 26 707         | 28 248         |
| Households  | 3 473          | 13 167         | 12 050         | 10 568             | 7 541                             | 8 091            | 6 613                 | –              | –              |
| Other transfers to households                     | 3 473          | 13 167         | 12 050         | 10 568             | 7 541                             | 8 091            | 6 613                 | –              | –              |
| <b>Payments for capital assets</b>                | <b>1 037</b>   | <b>5 197</b>   | <b>5 489</b>   | <b>44 569</b>      | <b>31 153</b>                     | <b>31 153</b>    | <b>33 774</b>         | <b>11 121</b>  | <b>4 847</b>   |
| Buildings and other fixed structures              | –              | 4 510          | 4 926          | 44 127             | 28 266                            | 28 266           | 32 000                | 7 000          | –              |
| Buildings   | –              | 4 510          | 4 926          | 44 127             | 28 266                            | 28 266           | 32 000                | 7 000          | –              |
| Machinery and equipment                           | 1 037          | 687            | 545            | 442                | 2 745                             | 2 745            | 1 774                 | 4 121          | 4 847          |
| Other machinery and equipment                     | 1 037          | 687            | 545            | 442                | 2 745                             | 2 745            | 1 774                 | 4 121          | 4 847          |
| Software and other intangible assets              | –              | –              | 18             | –                  | 142                               | 142              | –                     | –              | –              |
| <b>Payments for financial assets</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 5</b> | <b>145 909</b> | <b>168 672</b> | <b>171 173</b> | <b>208 412</b>     | <b>192 551</b>                    | <b>192 551</b>   | <b>198 719</b>        | <b>174 640</b> | <b>178 664</b> |

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

| Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items |         |         |         |                    |                        |                  |                       |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| R thousand   | 2015/16 | 2016/17 | 2017/18 |                    | 2018/19                |                  | 2019/20               | 2020/21 | 2021/22 |
| Current payments   |         |         |         |                    |                        |                  |                       |         |         |
| .....  |         |         |         |                    |                        |                  |                       |         |         |
| Goods and services   | 173 640 | 195 347 | 169 967 | 186 599            | 213 265                | 213 265          | 215 033               | 255 603 | 284 810 |
| Administrative fees  | 1 274   | 853     | 938     | 1 923              | 1 808                  | 1 237            | 1 783                 | 2 074   | 2 188   |
| Advertising  | 2 103   | 3 236   | 1 564   | 2 072              | 2 051                  | 2 819            | 2 143                 | 2 287   | 2 413   |
| Minor Assets   | 1 771   | 1 499   | 846     | 1 125              | 1 008                  | 1 418            | 897                   | 1 330   | 1 403   |
| Audit cost: External   | 4 497   | 4 656   | 4 537   | 3 932              | 3 932                  | 5 852            | 3 988                 | 4 207   | 4 438   |
| Bursaries: Employees   | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Catering: Departmental activities  | 3 473   | 1 473   | 832     | 1 062              | 964                    | 899              | 904                   | 1 200   | 1 266   |
| Communication (G&S)  | 16 172  | 13 895  | 11 057  | 14 977             | 14 781                 | 9 334            | 15 422                | 16 803  | 17 724  |
| Computer services  | 4 720   | 9 377   | 9 422   | 4 297              | 5 845                  | 3 975            | 4 150                 | 7 318   | 10 555  |
| Consultants: Business and advisory services  | 1 518   | 1 418   | 1 344   | 1 993              | 1 185                  | 1 214            | 2 003                 | 2 098   | 2 214   |
| Infrastructure and planning  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Laboratory services  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Scientific and technological services  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Legal costs  | —       | 45      | 873     | 120                | 270                    | 374              | 127                   | 134     | 141     |
| Contractors  | 390     | 1 083   | 650     | 2 035              | 1 438                  | 1 246            | 1 044                 | 1 241   | 1 310   |
| Agency and support / outsourced services   | 17 659  | 28 862  | 14 716  | 12 829             | 13 610                 | 15 070           | 16 751                | 17 364  | 21 104  |
| Entertainment  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Fleet services (incl. government motor transport)  | 13 143  | 12 118  | 10 938  | 14 057             | 13 293                 | 14 754           | 14 364                | 15 251  | 16 090  |
| Housing  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Inventory: Clothing material and accessories   | 173     | 335     | —       | 315                | 323                    | 220              | 536                   | 350     | 369     |
| Inventory: Farming supplies  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Inventory: Food and food supplies  | 1 266   | 1 152   | 597     | 752                | 502                    | 15 827           | 1 164                 | 884     | 933     |
| Inventory: Chemicals, fuel, oil, gas, wood and coal  | —       | —       | —       | —                  | —                      | —                | 25                    | 63      | 66      |
| Inventory: Learner and teacher support material  | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Inventory: Materials and supplies  | —       | 8       | —       | 19 000             | —                      | 10 275           | 30                    | —       | —       |
| Inventory: Medical supplies  | 26      | 29      | 38      | 20                 | 20                     | 20               | —                     | 21      | 25      |
| Inventory: Medicine  | 1       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Medsas inventory interface   | —       | —       | —       | —                  | —                      | —                | —                     | —       | —       |
| Inventory: Other supplies  | —       | 91      | 527     | —                  | 30 516                 | 4 347            | 26 550                | 39 596  | 42 548  |
| Consumable supplies  | 4 508   | 4 898   | 8 542   | 7 527              | 6 182                  | 5 636            | 7 225                 | 7 991   | 8 430   |
| Cons: Stationery, printing and office supplies   | 10 017  | 9 473   | 6 859   | 6 932              | 6 546                  | 9 654            | 6 637                 | 7 067   | 7 456   |
| Operating leases   | 24 424  | 26 073  | 27 352  | 32 398             | 32 455                 | 30 303           | 31 531                | 33 069  | 34 889  |
| Property payments  | 15 471  | 16 922  | 13 559  | 20 515             | 27 855                 | 23 420           | 28 396                | 40 250  | 48 776  |
| Transport provided: Departmental activity  | 1 216   | 983     | 329     | 1 594              | 1 291                  | 664              | 2 611                 | 2 873   | 2 532   |
| Travel and subsistence   | 37 143  | 43 439  | 44 744  | 25 727             | 28 725                 | 36 471           | 28 797                | 31 526  | 37 087  |
| Training and development   | 1 089   | 5 616   | 3 734   | 863                | 9 310                  | 8 906            | 6 389                 | 6 459   | 6 808   |
| Operating payments   | 8 661   | 6 011   | 4 741   | 9 003              | 8 093                  | 8 450            | 10 305                | 12 431  | 12 373  |
| Venues and facilities  | 2 338   | 1 175   | 1 184   | 983                | 878                    | 764              | 783                   | 1 116   | 1 139   |
| Rental and hiring  | 587     | 627     | 44      | 548                | 384                    | 116              | 478                   | 600     | 533     |
| .....  |         |         |         |                    |                        |                  |                       |         |         |
| Total economic classification  | 173 640 | 195 347 | 169 967 | 186 599            | 213 265                | 213 265          | 215 033               | 255 603 | 284 810 |

**Table B.4(a): Payments and estimates by economic classification: Early Childhood Development Grant**

| R thousand                                     | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>                        | –       | –       | 527     | 2 467              | 8 634                             | 8 634            | 9 175                 | 10 352  | 11 052  |
| Compensation of employees                      | –       | –       | 240     | 2 097              | 2 097                             | 2 097            | 2 992                 | 3 166   | 3 324   |
| Salaries and wages                             | –       | –       | 240     | 1 385              | 1 385                             | 1 385            | 1 887                 | 2 065   | 2 227   |
| Social contributions                           | –       | –       | –       | 712                | 712                               | 712              | 1 105                 | 1 101   | 1 097   |
| Goods and services                             | –       | –       | 287     | 370                | 6 537                             | 6 537            | 6 183                 | 7 186   | 7 728   |
| Administrative fees                            | –       | –       | 5       | –                  | –                                 | –                | 50                    | 55      | 57      |
| Minor Assets                                   | –       | –       | 71      | –                  | –                                 | –                | –                     | –       | –       |
| Communication (G&S)                            | –       | –       | –       | –                  | –                                 | –                | 20                    | 25      | 27      |
| Consumable supplies                            | –       | –       | 5       | –                  | –                                 | –                | –                     | –       | –       |
| Cons: Stationery, printing and office supplies | –       | –       | –       | –                  | –                                 | –                | 100                   | 105     | 110     |
| Property payments                              | –       | –       | –       | –                  | 6 167                             | 6 167            | 5 285                 | 6 229   | 6 724   |
| Travel and subsistence                         | –       | –       | 142     | 370                | 370                               | 370              | 728                   | 772     | 810     |
| Training and development                       | –       | –       | 64      | –                  | –                                 | –                | –                     | –       | –       |
| <b>Transfers and subsidies</b>                 | –       | –       | 23 033  | 39 531             | 39 531                            | 39 531           | 35 116                | 36 971  | 38 874  |
| Non-profit institutions                        | –       | –       | 23 033  | 39 531             | 39 531                            | 39 531           | 35 116                | 36 971  | 38 874  |
| <b>Payments for capital assets</b>             | –       | –       | 86      | –                  | –                                 | –                | 60                    | –       | –       |
| Buildings and other fixed structures           | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| Machinery and equipment                        | –       | –       | 86      | –                  | –                                 | –                | 60                    | –       | –       |
| Other machinery and equipment                  | –       | –       | 86      | –                  | –                                 | –                | 60                    | –       | –       |
| <b>Payments for financial assets</b>           | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Total economic classification</b>           | –       | –       | 23 646  | 41 998             | 48 165                            | 48 165           | 44 351                | 47 323  | 49 926  |

**Table B.4(b): Payments and estimates by economic classification: Social Worker Employment Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>              | –       | –       | 9 426   | 16 177             | 16 177                            | 16 177           | –                     | –       | –       |
| Compensation of employees            | –       | –       | 9 380   | 16 177             | 16 177                            | 16 177           | –                     | –       | –       |
| Salaries and wages                   | –       | –       | 8 244   | 10 183             | 10 183                            | 10 183           | –                     | –       | –       |
| Social contributions                 | –       | –       | 1 136   | 5 994              | 5 994                             | 5 994            | –                     | –       | –       |
| Goods and services                   | –       | –       | 46      | –                  | –                                 | –                | –                     | –       | –       |
| Travel and subsistence               | –       | –       | 46      | –                  | –                                 | –                | –                     | –       | –       |
| <b>Transfers and subsidies</b>       | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Payments for capital assets</b>   | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| Buildings and other fixed structures | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| Machinery and equipment              | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Payments for financial assets</b> | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Total economic classification</b> | –       | –       | 9 426   | 16 177             | 16 177                            | 16 177           | –                     | –       | –       |

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

| R thousand                                     | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>                        | –       | –       | 58      | 30                 | 30                     | 30               | –                     | –       | –       |
| Compensation of employees                      | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Goods and services                             | –       | –       | 58      | 30                 | 30                     | 30               | –                     | –       | –       |
| Administrative fees                            | –       | –       | 2       | –                  | –                      | –                | –                     | –       | –       |
| Agency and support / outsourced services       | –       | –       | 29      | –                  | –                      | –                | –                     | –       | –       |
| Cons: Stationery, printing and office supplies | –       | –       | 7       | –                  | –                      | –                | –                     | –       | –       |
| Travel and subsistence                         | –       | –       | 20      | 30                 | 30                     | 30               | –                     | –       | –       |
| <b>Transfers and subsidies</b>                 | 15 049  | 33 732  | 27 051  | 25 018             | 25 018                 | 25 018           | 16 309                | –       | –       |
| Non-profit institutions                        | 15 049  | 33 732  | 18 428  | 18 482             | 18 482                 | 18 482           | 16 309                | –       | –       |
| Households                                     | –       | –       | 8 623   | 6 536              | 6 536                  | 6 536            | –                     | –       | –       |
| Other transfers to households                  | –       | –       | 8 623   | 6 536              | 6 536                  | 6 536            | –                     | –       | –       |
| <b>Payments for capital assets</b>             | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Buildings and other fixed structures           | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Machinery and equipment                        | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| <b>Payments for financial assets</b>           | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| <b>Total economic classification</b>           | 15 049  | 33 732  | 27 109  | 25 048             | 25 048                 | 25 048           | 16 309                | –       | –       |

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

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                      | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>              | –       | –       | 1 495   | 2 000              | 2 000                  | 2 000            | –                     | –       | –       |
| Compensation of employees            | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Goods and services                   | –       | –       | 1 495   | 2 000              | 2 000                  | 2 000            | –                     | –       | –       |
| Property payments                    | –       | –       | 1 495   | 2 000              | 2 000                  | 2 000            | –                     | –       | –       |
| <b>Transfers and subsidies</b>       | 2 000   | 2 009   | 482     | –                  | –                      | –                | –                     | –       | –       |
| Households                           | 2 000   | 2 009   | 482     | –                  | –                      | –                | –                     | –       | –       |
| Other transfers to households        | 2 000   | 2 009   | 482     | –                  | –                      | –                | –                     | –       | –       |
| <b>Payments for capital assets</b>   | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Buildings and other fixed structures | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| Machinery and equipment              | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| <b>Payments for financial assets</b> | –       | –       | –       | –                  | –                      | –                | –                     | –       | –       |
| <b>Total economic classification</b> | 2 000   | 2 009   | 1 977   | 2 000              | 2 000                  | 2 000            | –                     | –       | –       |

**Table B.5: SOCIAL DEVELOPMENT - 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 | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available |         | MTEF Forward estimates |         |  |
|---------------------------------|--|---|--------------------|----------------------------|-----------------------|------------------|-----------------|-------------------------------------|-----------------------|--------------------|--------------------|---------------------------------|-----------------|---------|------------------------|---------|--|
|                                 | R  | thousand                                |                    |                            |                       | Date: Start      | Date: Finish    |                                     |                       |                    |                    |                                 | 2019/20         | 2020/21 | 2021/22                |         |  |
| 1. New infrastructure assets    |  |   |                    |                            |                       |                  |                 |                                     |                       |                    |                    |                                 |                 |         |                        |         |  |
| 1                               | Treatment Centre                                     | Nkangala Treatment Centre (Phase 2)     | Planning           | Emalaheni                  | 01/04/2019            | 31/03/2022       | Equitable share | RESTORATIVE SERVICES ADMINISTRATION | Individual            | 151 000            | –                  | 2 800                           | –               | –       | –                      | –       |  |
| 2                               | Office Building                                      | Embalenhle branch office                | Identification     | Govan Mbeki                | 01/04/2018            | 31/03/2019       | Equitable share |                                     | Individual            | 27 000             | 14 000             | 16 000                          | –               | –       | –                      | –       |  |
| 3                               | Substance abuse and rehabilitation Treatment Centre. | Swarfontein Treatment Centre (Phase II) | Implementation     | Mbombela                   | 01/04/2009            | 31/03/2021       | Equitable share |                                     | Individual            | 51 604             | 10 129             | 5 500                           | 11 000          | –       | –                      | –       |  |
| 4                               | ECD Centre   | Mbuzini ECD                             | Implementation     | Mbombela                   | 01/10/2017            | 31/03/2019       | Equitable share | Children and Families               | Individual            | 10 487             | 10 127             | 6 000                           | 600             | –       | –                      | –       |  |
| 5                               | ECD Centre   | Standerton ECD Centre                   | Planning           | Lekwa                      | 01/07/2017            | 27/05/2019       | Equitable share | Children and Families               | Individual            | 6 776              | 4 197              | 3 800                           | 400             | –       | –                      | –       |  |
| 6                               | Youth Centre   | Daantjie YDC                            | Planning           | Mbombela                   | 01/10/2017            | 30/09/2018       | Equitable share | Development and Research            | Individual            | 29 956             | 23 620             | 12 000                          | 2 500           | –       | –                      | –       |  |
| 7                               | Youth Centre   | Msegwaba YDC                            | Planning           | Mbombela                   | 01/10/2017            | 30/09/2018       | Equitable share | Development and Research            | Individual            | 27 379             | 21 037             | 20 000                          | 4 500           | –       | –                      | –       |  |
| 8                               | Youth Centre   | Nkangala Youth Development Centre       | Initiation         | Emalaheni                  | 01/04/2018            | 31/12/2021       | Equitable share | Development and Research            | Individual            | 1 000              | –                  | –                               | –               | –       | –                      | –       |  |
| 9                               | Youth Centre   | Bushbuckridge Youth Development Centre  | Initiation         | Bushbuckridge              | 01/04/2018            | 31/03/2022       | Equitable share | Development and Research            | Individual            | 1 000              | –                  | –                               | –               | –       | –                      | –       |  |
| 10                              | Youth Centre   | Gert Sibande Youth Development Centre   | Initiation         | Musikalkwa                 | 01/04/2018            | 31/03/2022       | Equitable share | Development and Research            | Individual            | 1 000              | –                  | –                               | –               | –       | –                      | –       |  |
| 11                              | Children's Home                                      | Thulamahashe Children Home Phase I      | Procurement        | Bushbuckridge              | 01/08/2019            | 31/12/2022       | Equitable share | Children and Families               | Individual            | –                  | –                  | 18 023                          | 44 000          | 65 000  | –                      | –       |  |
| 12                              | Office Building                                      | Thaba shweu Sub-district Office         | Initiation         | Thaba-shweu                | 01/04/2021            | 31/12/2023       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | –                               | –               | –       | –                      | –       |  |
| 13                              | Office Building                                      | Warburton Branch Office                 | Initiation         | Albert Luthuli             | 01/04/2021            | 31/12/2023       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | –                               | 22 271          | 12 369  | 25 000                 | –       |  |
| 14                              | Office Building                                      | Nkangala District Office                | Existing structure | Emalaheni                  | 01/8/2021             | 31/03/2023       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | –                               | 10 000          | –       | –                      | –       |  |
| 15                              | Office Building                                      | Driefontein Branch Office               | Existing structure | Mkhondo                    | 01/04/2019            | 31/09/2019       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | 5 000                           | 1 000           | –       | –                      | –       |  |
| 16                              | Office Building                                      | Leroro BranchOffice                     | Existing structure | Thaba-shweu                | 01/04/2019            | 23/04/2019       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | 800                             | –               | –       | –                      | –       |  |
| 17                              | Office Building                                      | Kriel Branch Office                     | Existing structure | Emalaheni                  | 01/04/2019            | 31/03/2020       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | 5 000                           | 1 000           | –       | –                      | –       |  |
| 18                              | Office Building                                      | Versina Branch Office                   | Existing structure | Thembisile-Hani            | 02/04/2019            | 31/09/2019       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | 3 800                           | –               | –       | –                      | –       |  |
| 19                              | Office Building                                      | Evender Branch Office                   | Existing structure | Govan Mbeki                | 02/04/2020            | 31/09/2019       | Equitable share | ADMINISTRATION                      | Individual            | –                  | –                  | –                               | –               | –       | –                      | –       |  |
| Total New infrastructure assets |  |   |                    |                            |                       |                  |                 |                                     |                       |                    | 304 202            | 86 110                          | 101 723         | 97 271  | 102 369                | 102 369 |  |



Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

| R thousand  | Sub programme                         | Outcome       |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|---------------------------------------|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   |                                       | 2015/16       | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Social Welfare Services                               |                                       |               |                |                |                    |                                |                  |                       |                |                |
| Management and Support                                | Management and Support                | –             | 978            | 1 200          | 1 200              | 1 200                          | 1 400            | 1 400                 | 1 477          | 1 558          |
| Services to Older Persons                             | Services to Older Persons             | 36 026        | 44 736         | 38 761         | 38 761             | 38 761                         | 43 371           | 46 271                | 48 839         | 51 525         |
| Services to Persons with Disabilities                 | Services to persons with disabilities | 35 950        | 37 060         | 36 492         | 36 492             | 36 492                         | 37 592           | 41 052                | 43 330         | 45 713         |
| HIV and AIDS  | HIV and AIDS                          | 906           | 39 564         | 38 896         | 38 896             | 38 896                         | 39 096           | 39 920                | 42 115         | 44 431         |
| <b>Total departmental transfers to other entities</b> |                                       | <b>72 882</b> | <b>122 338</b> | <b>115 349</b> | <b>115 349</b>     | <b>115 349</b>                 | <b>121 459</b>   | <b>128 643</b>        | <b>135 761</b> | <b>143 227</b> |

| R thousand  | Sub programme                              | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   |  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| Children and Families                                 |  |                |                |                |                    |                                |                  |                       |                |                |
| Care and support to Families                          | Care and support to families               | 3 477          | 3 421          | 3 774          | 3 774              | 3 774                          | 3 856            | 3 838                 | 4 011          | 3 915          |
| Child care and protection services                    | Child care and protection services         | 26 497         | 27 827         | 26 600         | 26 600             | 26 600                         | 26 670           | 26 648                | 28 114         | 29 661         |
| ECD and Partial care                                  | ECD and Partial care                       | 189 569        | 197 705        | 221 091        | 221 091            | 221 091                        | 236 390          | 244 667               | 258 667        | 272 893        |
| Community Based Care Services for children            | Community Based Care Services for children | 57 750         | 30 118         | 28 599         | 28 599             | 28 619                         | 38 363           | 47 977                | 60 022         | 63 323         |
| Child and Youth Care Centres                          | Child and Youth Care Centres               | 23 673         | 25 569         | 27 752         | 27 752             | 27 752                         | 27 941           | 34 275                | 36 151         | 38 456         |
| <b>Total departmental transfers to other entities</b> |  | <b>300 966</b> | <b>284 640</b> | <b>307 816</b> | <b>307 816</b>     | <b>307 836</b>                 | <b>333 220</b>   | <b>357 405</b>        | <b>386 965</b> | <b>408 248</b> |

| R thousand   | Sub programme                                  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  |  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| Restorative services                                     |  |               |               |               |                    |                                |                  |                       |               |               |
| Crime Prevention and Support                             | Crime Prevention and Support                   | 9 251         | 9 813         | 10 553        | 10 553             | 10 553                         | 10 765           | 11 008                | 11 613        | 12 252        |
| Victim Empowerment Programme                             | Victim empowerment programme                   | 10 006        | 11 050        | 12 028        | 12 028             | 12 028                         | 19 650           | 22 178                | 23 467        | 24 758        |
| Substance Abuse, Prevention Treatment and Rehabilitation | Substance abuse, prevention and rehabilitation | 10 971        | 12 433        | 12 162        | 12 162             | 12 162                         | 12 278           | 12 278                | 12 953        | 13 665        |
| <b>Total departmental transfers to other entities</b>    |  | <b>30 228</b> | <b>33 296</b> | <b>34 743</b> | <b>34 743</b>      | <b>34 743</b>                  | <b>42 693</b>    | <b>45 464</b>         | <b>48 033</b> | <b>50 675</b> |

| R thousand  | Sub programme                                   | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   |   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| Development and research                              |   |               |               |               |                    |                                |                  |                       |               |               |
| Youth Development                                     | Youth development                               | 15 380        | 18 429        | 17 000        | 17 000             | 17 000                         | 17 500           | 18 025                | 18 987        | 20 031        |
| Poverty Alleviation and Sustainable Livelihoods       | Poverty alleviation and Sustainable Livelihoods | 15 933        | 35 518        | 18 844        | 18 844             | 18 844                         | 18 482           | –                     | –             | –             |
| Institutional Capacity building and support           | Institutional capacity and building             | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             |
| Women Development                                     | Women Development                               | –             | –             | 500           | 500                | 500                            | 1 000            | 1 030                 | 1 085         | 1 145         |
| <b>Total departmental transfers to other entities</b> |   | <b>31 313</b> | <b>53 947</b> | <b>36 344</b> | <b>36 344</b>      | <b>36 344</b>                  | <b>36 982</b>    | <b>19 055</b>         | <b>20 072</b> | <b>21 176</b> |

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

| R thousand         |                        | Outcome    |            |            | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |            |            |
|--------------------|------------------------|------------|------------|------------|--------------------|--------------------------------|------------------|-----------------------|------------|------------|
|                    |                        | 2015/16    | 2016/17    | 2017/18    |                    |                                |                  | 2019/20               | 2020/21    | 2021/22    |
| <b>Category A</b>  |                        | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
| <b>Category B</b>  |                        | <b>101</b> | <b>145</b> | <b>187</b> | <b>180</b>         | –                              | –                | <b>2</b>              | <b>2</b>   | <b>4</b>   |
|                    | MP301 Albert Luthuli   | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP302 Msukaligwa       | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP303 Mkhondo          | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP304 Pixley Ka Seme   | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP305 Lekwa            | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP306 Dipaleseng       | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP307 Govan Mbeki      | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP311 Victor Khanye    | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP312 Emalahleni       | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP313 Steve Tshwete    | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP314 Emakhazeni       | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP315 Thembisile Hani  | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP316 Dr J.S. Moroka   | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP321 Thaba Chweu      | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP324 Nkomazi          | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP325 Bushbuckridge    | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | MP326 City of Mbombela | 101        | 145        | 187        | 180                | –                              | –                | 2                     | 2          | 4          |
| <b>Category C</b>  |                        | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | DC30 Gert Sibande      | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | DC31 Nkangala          | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
|                    | DC32 Ehlanzeni         | –          | –          | –          | –                  | –                              | –                | –                     | –          | –          |
| <b>Unallocated</b> |                        | –          | –          | –          | –                  | 180                            | 180              | 189                   | 199        | 210        |
| <b>Total</b>       |                        | <b>101</b> | <b>145</b> | <b>187</b> | <b>180</b>         | <b>180</b>                     | <b>180</b>       | <b>191</b>            | <b>201</b> | <b>214</b> |

# Vote 13

## Human Settlements

---

|                                       |                          |
|---------------------------------------|--------------------------|
| To be appropriated by Vote in 2019/20 | R 1 674 139 000          |
| Direct Charge                         | R 0                      |
| Responsible MEC                       | MEC of Human Settlements |
| Administrating Department             | Human Settlements        |
| Accounting Officer                    | Head: Human Settlements  |

---

### 1. Overview

#### ***Vision***

Integrated sustainable human settlements and improved quality livelihoods

#### ***Mission***

To coordinate and facilitate the creation of integrated sustainable human settlements through:

- Servicing of sites, construction of houses, issuing of title deeds, resolution of rental dispute and other socio-economic facilities for poor communities;
- Collaboration with other state department in delivery public facilities
- Collaboration with the private sector and other government agencies

### ***Strategic objectives and strategic policy directions***

#### **Strategic Objective 1**

To achieve clean audit outcome through good governance, leadership and management by 2020

##### *Objective Statement*

To improve governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department

##### *Baseline*

Unqualified audit outcome

##### *Justification*

Administration exists to provide support to the service delivery components

##### *Links*

This objective will contribute towards improved performance or service delivery and clean governance and administration of the Department

#### **Strategic Objective 2**

To deliver quality human settlements projects that fully comply with South African National Standard (SANS).



### *Objective Statement*

To deliver human settlements projects that are quality assured through the association with NHBC and Municipality inspections, monitoring and evaluation.

### *Baseline*

99 per cent of human settlements fully meet the SANS

### *Justification*

This objective will contribute towards elimination of poor quality houses

### *Links*

This objective will contribute towards improved household livelihood.

## **Strategic Objectives 3**

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

### *Objective Statement*

To ensure that poor people without shelter have access to housing and basic services

### *Baseline*

Housing backlog is 197 196; and 91 per cent and 53 per cent for water and sanitation respectively; 41 per cent on Refuse removal and 81 per cent on electricity

### *Justification*

This objective will contribute towards eradication of informal settlements and bucket system

### *Links*

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

## **Strategic Objective 4**

Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020.

### *Objective Statement*

To ensure that poor people without shelter have access to housing, basic services and security of tenure.

### *Baseline*

The estimated figure of informal settlements is at 108 and a backlog of 91 per cent and 53 per cent for water and sanitation; 41 per cent on Refuse removal and 81 per cent on electricity

### *Justification*

This objective will contribute towards eradication of informal settlements and bucket system

### *Links*

The objective will contribute towards sustainable livelihoods and restore the dignity of citizens

### **Strategic Objective 5**

To create 10 000 jobs opportunities through Human Settlements programmes by 2020

#### *Objective Statement*

To create 10 000 job opportunities through the creation of integrated sustainable human settlements by 2020

#### *Baseline*

No audited number of jobs opportunities created integrated sustainable human settlements projects

#### *Justification*

Human settlements projects are a contributor of government objective of job creation

#### *Links*

The objective is linked to the national and provincial priorities

### **Strategic Objective 6**

To increase households access to tenure security and land rights by 80 000 by 2020

#### *Objective Statement*

To increase the number of people with tenure security and communal land rights

#### *Baseline*

18 650 title deeds were transferred

#### *Justification*

The deeds transfer are necessary for economic empowerment of people

#### *Links*

The objective will contribute towards the sustainable livelihoods of households

## **POLICY MANDATES**

### *Habitat Agenda*

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

#### *National Development Plan*

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

#### *Mpumalanga Vision 2030*

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30 percent of contract jobs need to be allocated to women contractors.

### *Mpumalanga Infrastructure Plan*

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

### *The National Spatial Development Perspective (NSDP)*

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

### *The Provincial Growth and Development Strategy (PGDS)*

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact.

The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

### *Reconstruction and Development Programme (RDP) of 1994*

It identified Housing as a human right and sets out framework for sustainable development

### *Millennium Development Goals: Eradication of informal settlement by 2014*

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

### *The Freedom Charter of 1955*

It identified housing as a right and indicates that all shall be decently housed.

### *The Ruling Party Manifesto*

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

### **Main services the department intends to deliver**

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

### **Overview of the details of the quantity and the quality of service**

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 28 000 title deeds during the 2018/19 financial year to address the backlog including pre 1994 transfers.

### **Core functions and responsibilities**

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

### ***Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.***

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

### **Constitutional mandates**

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

**Schedule 4:** Housing as a concurrent competence shared by all three spheres of government

### **Other legislative mandates**

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act ( Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act ( Act No.34 of 1996)

### ***Policy mandates***

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

#### ***1.1 Aligning departmental budgets to achieve government's prescribed outcomes***

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

## **2 Review of the current financial year (2018/19)**

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2 026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

## **3 Outlook for the coming financial year (2019/20)**

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 15 000 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation.

The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

### **Nkangala District**

In Emalahleni Local Municipality, the Department project to provide finance linked assistance to 26 individuals, purchase land parcels, construct 2 040 housing units in Siyanqoba, Duvha Park and Empumelelweni

In Steve Tshwete Local Municipality, the Department aims to subsidise 21 individuals with finance linked, install municipal services to 250 sites in Rockdale and 250 Kwa Zamokunhle and construct 590 top structures in Somaphepha 119, Rockdale 150, Doornkop 301 and 20 Middleburg for Military Veterans.

The Department further intends to construct 199 housing units in Siyabuswa, DR JS Moroka Local Municipality construct 598 top structures as well as a community hall and a child care centre in Botleng while at Victor Khanye Local Municipality.

### **Gert Sibande District**

The Department plans to construct 150 units in Daggakraal. In Chief Albert Luthuli Local Municipality, the Department plans to construct 100 top structures in Carolina and construct 400 top structures in Silobela.

Further 200 housing units were planned for construction in Msukaligwa Local Municipality, The Mkhondo Local Municipality will benefit the installation of municipal services in 300 sites at Dinkiesdorp (Mabola) and 262 sites in Townlands as well as construction of 577 top structures in Piet Retief

In Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 400 sites. 588 top structures are planned for construction in Embalenhle Extension 22 as well as construction of 200 top structures in Emzinoni. The Department further intends to provide finance linked subsidies to 30 individuals in Embalenhle Extension 10 as well as construction of a Community Residential Units in Bethal.

In Dipaliseng Local Municipality, the Department plans to construct 602 top structures in Ridgeview. And 566 sites in Vlakfontein, and construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 315 top structures in Standerton Extension 8, planning to deliver 500 units in Lekwa and Construction of a Child Care Centre in Lekwa Ext 6.

### **Ehlanzeni District**

Construction of 38 Top structures are planned for Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of 162 sites in Mashishing Ext 6

Under Nkomazi Local Municipality, 250 units in Mbuzini 50, Mahlambathini 100, Ka John, Esibhukwini 100 and a construction of a child care in Steenbok as well as construction of Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Loiuville.

The Department intends to provide 376 top structures in the City of Mbombela Local Municipality. 250 top structures are planned to be constructed in various areas and a further construction of 126 top structures planned in Emjindini Extension 11, 17, 18 &19. The Department also planned to Service sites in Dingwell, Msholozhi and construct Community Residential in Sonheuwel & Umjindi. The Department also planned to procure land in Dingwell, Portion 20 Dingwell farm and Portion 05 of Esperado.

Under the Bushbuckridge Local Municipality a construction of 740 top structures in Lillydale 200, Casteel 80, Calcutta 137, Baromeng 100, Mgudluze 123 and 100 units in Phendu.

### **Millitary Veterans Houses**

The Department plans to construct 20 top structures of Military Veterans in Middleburg, Siyabuswa 20 units, Victor Khanye 20 units, Thembisile Hani 20 units and 65 units in Ehlanzeni.



**The following projects will be at planning phase during 2019/20 financial year:**

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5 million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1 million
- Nkomazi Local Municipality, kamhlushwa, layout plans and designs for servicing of sites at R0.5 million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million
- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

#### **4 Reprioritisation**

The Department has reprioritise to ease pressures on Compensation of Employees from goods and services which also derives the department into a tight fiscal situation. The Cuban professionals were previously compensated from the Human Settlements Development Grant which has changed with effect from April 2018 to be compensated from current payments of the operational budget. Furthermore, the Rental Tribunal will be receiving stipends from the current payments which were previously funded by the Human Settlements Development Grant. These movements were not anticipated from the budget thus put the Department on budgetary pressures throughout MTEF.

The department has reprioritised the 2019 MTEF budget to align with the national and provincial specific integrated human settlements, this is in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities. However, the budget is aligned with the priority of the three mining towns (Emalahleni, Steve Tshwete and Thaba Chweu) where the budget is primarily focussed.

#### **5 Procurement**

The Department of Human Settlements shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders.

The department will ensure that all goods and services are procured in time and within the legislation and enactment of laws in order to implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

## 6 Receipts and financing

### 6.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| Equitable share  | 480 643          | 663 195          | 332 326          | 261 309            | 245 858                        | 245 858          | 323 173               | 305 964          | 322 792          |
| Conditional grants   | 1 267 162        | 1 316 657        | 1 395 774        | 1 332 771          | 1 332 771                      | 1 332 771        | 1 335 126             | 1 331 097        | 1 363 182        |
| Human Settlements Development Grant                            | 1 265 162        | 1 314 645        | 1 395 774        | 1 278 427          | 1 278 427                      | 1 278 427        | 1 296 059             | 1 292 614        | 1 363 182        |
| Title Deeds Restoration Grant                                  | –                | –                | –                | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483           | –                |
| Expanded Public Works Programme Integrated Grant for Provinces | 2 000            | 2 012            | –                | 2 610              | 2 610                          | 2 610            | 2 590                 | –                | –                |
| Own Revenue  | –                | –                | –                | 30 000             | 100 000                        | 100 000          | 15 840                | –                | –                |
| Other  | –                | –                | –                | 150 000            | 150 000                        | 150 000          | –                     | –                | –                |
| <b>Total receipts</b>  | <b>1 747 805</b> | <b>1 979 852</b> | <b>1 728 100</b> | <b>1 774 080</b>   | <b>1 828 629</b>               | <b>1 828 629</b> | <b>1 674 139</b>      | <b>1 637 061</b> | <b>1 685 974</b> |
| <b>Total payments</b>  | <b>1 702 629</b> | <b>1 964 923</b> | <b>1 839 961</b> | <b>1 774 080</b>   | <b>1 828 629</b>               | <b>1 858 962</b> | <b>1 674 139</b>      | <b>1 637 061</b> | <b>1 685 974</b> |
| Surplus/(deficit) before financing                             | 45 176           | 14 929           | (111 861)        | –                  | –                              | (30 333)         | –                     | –                | –                |
| Financing  |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| of which   |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| Provincial CG roll-overs                                       | 70 380           | –                | 11 888           | –                  | –                              | –                | –                     | –                | –                |
| <b>Surplus/(deficit) after financing</b>                       | <b>115 556</b>   | <b>14 929</b>    | <b>(99 973)</b>  | <b>–</b>           | <b>–</b>                       | <b>(30 333)</b>  | <b>–</b>              | <b>–</b>         | <b>–</b>         |

### 6.2 Departmental receipts collection

Table 13.2: Departmental receipts: Human Settlements

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Tax receipts  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Casino taxes  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Horse racing taxes                                    | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Liquor licences                                       | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Motor vehicle licences                                | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Sales of goods and services other than capital assets | 114          | 128          | 133          | 126                | 126                            | 140              | 126                   | 133          | 140          |
| Transfers received from:                              | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Fines, penalties and forfeits                         | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Interest, dividends and rent on land                  | 1 800        | 5 481        | 2 468        | 2 450              | 2 450                          | 1 913            | 2 680                 | 2 827        | 2 982        |
| Sales of capital assets                               | –            | 57           | 379          | –                  | –                              | 53               | –                     | –            | –            |
| Financial transactions in assets and liabilities      | 198          | 73           | 377          | 37                 | 37                             | 18               | 27                    | 28           | 30           |
| <b>Total</b>  | <b>2 112</b> | <b>5 739</b> | <b>3 357</b> | <b>2 613</b>       | <b>2 613</b>                   | <b>2 124</b>     | <b>2 833</b>          | <b>2 988</b> | <b>3 152</b> |

The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant. Therefore, the department does not provide services that result in levies being charged.

### 6.3 Donor funding

The department does not have donor funding.

## 7 Payment summary

### 7.1 Key assumptions

The following assumptions underpins the budget

- Provision of housing opportunities primarily in mining towns and developing cities in the province
- Restoring human dignity through provision of title deeds to beneficiaries of housing opportunities
- Provision of Finance-Linked subsidy to applicants within the gap-market
- Construction of socio-economic amenities to communities in support of social cohesion
- Re-engineering of the structure increases will change the cost of compensation of employees

## 7.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

| R thousand                              | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                       | 124 886          | 136 914          | 141 427          | 149 590            | 145 690                           | 157 586          | 149 664               | 160 841          | 169 615          |
| 2. Housing Needs, Research and Planning | 34 974           | 38 854           | 45 064           | 221 306            | 281 244                           | 288 980          | 115 813               | 69 320           | 73 133           |
| 3. Housing Development                  | 1 539 286        | 1 789 155        | 1 653 470        | 1 333 832          | 1 331 832                         | 1 336 852        | 1 351 928             | 1 347 627        | 1 421 468        |
| 4. Housing Asset Management             | 3 483            | –                | –                | 69 352             | 69 863                            | 75 544           | 56 734                | 59 273           | 21 758           |
| <b>Total payments and estimates:</b>    | <b>1 702 629</b> | <b>1 964 923</b> | <b>1 839 961</b> | <b>1 774 080</b>   | <b>1 828 629</b>                  | <b>1 858 962</b> | <b>1 674 139</b>      | <b>1 637 061</b> | <b>1 685 974</b> |

## 7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>211 726</b>   | <b>230 569</b>   | <b>246 106</b>   | <b>273 679</b>     | <b>258 228</b>                    | <b>287 228</b>   | <b>287 596</b>        | <b>304 073</b>   | <b>320 798</b>   |
| Compensation of employees                           | 161 509          | 172 012          | 191 649          | 226 239            | 210 788                           | 222 288          | 247 211               | 265 026          | 279 548          |
| Goods and services                                  | 50 217           | 58 557           | 54 457           | 47 440             | 47 440                            | 64 940           | 40 385                | 39 047           | 41 250           |
| Interest and rent on land                           | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| <b>Transfers and subsidies</b>                      | <b>1 476 396</b> | <b>1 731 691</b> | <b>1 590 664</b> | <b>1 497 901</b>   | <b>1 567 901</b>                  | <b>1 568 647</b> | <b>1 384 217</b>      | <b>1 331 193</b> | <b>1 363 283</b> |
| Provinces and municipalities                        | 105 287          | 44 046           | 87               | 85                 | 85                                | 85               | 91                    | 96               | 101              |
| Departmental agencies and accounts                  | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Higher education institutions                       | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Public corporations and private enterprises         | 3 483            | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Non-profit institutions                             | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Households  | 1 367 626        | 1 687 645        | 1 590 577        | 1 497 816          | 1 567 816                         | 1 568 562        | 1 384 126             | 1 331 097        | 1 363 182        |
| <b>Payments for capital assets</b>                  | <b>14 339</b>    | <b>2 663</b>     | <b>3 144</b>     | <b>2 500</b>       | <b>2 500</b>                      | <b>3 087</b>     | <b>2 326</b>          | <b>1 795</b>     | <b>1 893</b>     |
| Buildings and other fixed structures                | 11 535           | –                | 47               | –                  | –                                 | –                | –                     | –                | –                |
| Machinery and equipment                             | 2 804            | 2 663            | 3 097            | 2 500              | 2 500                             | 2 060            | 2 326                 | 1 795            | 1 893            |
| Heritage assets                                     | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Land and sub-soil assets                            | –                | –                | –                | –                  | –                                 | –                | –                     | –                | –                |
| Software and other intangible assets                | –                | –                | –                | –                  | –                                 | 1 027            | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>168</b>       | <b>–</b>         | <b>47</b>        | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>1 702 629</b> | <b>1 964 923</b> | <b>1 839 961</b> | <b>1 774 080</b>   | <b>1 828 629</b>                  | <b>1 858 962</b> | <b>1 674 139</b>      | <b>1 637 061</b> | <b>1 685 974</b> |

The overall budget has shown a decrease of 6 per cent when compared to the budget of the previous financial year from R1.774 billion to R1.674 billion. Compensation of employees has shown an overall increase of 9 per cent from R226.2 million from previous financial year to R247.2 million for the 2019/20 financial year. This increase relates to the policy shift discarding payment of compensation of professionals and tribunal from HSDG to Equitable share.

This increase will stand at 7 per cent from R247.2 million (2019/20) to R265.0 million (2020/21), registering a 5 per cent increase across the MTEF for the 2020/21 financial year from R265.0 million to R279.5 million for the 2021/22 financial year.

Goods and services have shown a decrease of 15 per cent from R47.4 million to R40.3 million from previous financial year to 2019/20 financial year. This decrease is informed by reprioritization of current payments to compensation of employees to accommodate Cuban professionals. The appropriation has decreased by 3 per cent from R40.3 million 2019/20 to R39.0 million for the 2020/21 financial year and an increase of 5 per cent over the MTEF from R 39.0 million to R41.2 million for the 2021/22 financial year.

Transfers and subsidies had shown a decrease of 8 per cent from R1.498 billion to R1.384 billion during the 2019/20 financial year. The department did not realise any increase to the baseline for municipal support, Conditional Grants and other costs hence, the decrease in the appropriation. The estimates for the year 2020/21 have decreased by 4 per cent from R1.384 million to R1.331 million and an increase of 2 per cent from R1.331 million to R1.363 million in 2021/22 financial year.

Payments for capital asset have decreased by 8 per cent from R2.5 million to R2.3 million during the 2019/20 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. A decrease of 26 per cent from R2.3 million to R1.7 million during the 2020/21 financial year and shows an increase from R1.7 million to R1.8 million during the 2021/22 financial year.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 13.5: Summary of departmental Infrastructure per category

| R thousand   | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |
| Existing infrastructure assets                               | 54           | 166          | 210          | 100                | 65                             | 200              | 108                   | 117          | 123          |
| Maintenance and repairs                                      | 54           | 166          | 210          | 100                | 65                             | 200              | 108                   | 117          | 123          |
| Upgrades and additions                                       | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Rehabilitation and refurbishment                             | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| New infrastructure assets                                    | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Infrastructure transfers                                     | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Infrastructure transfers - Current                           | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Infrastructure transfers - Capital                           | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Infrastructure: Payments for financial assets                | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Infrastructure: Leases                                       | 6 529        | 5 904        | 8 444        | 8 100              | 8 800                          | 9 606            | 4 803                 | 5 062        | 4 215        |
| Non Infrastructure   | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| <b>Total Infrastructure (incl. non infrastructure items)</b> | <b>6 583</b> | <b>6 070</b> | <b>8 654</b> | <b>8 200</b>       | <b>8 865</b>                   | <b>9 806</b>     | <b>4 911</b>          | <b>5 179</b> | <b>4 338</b> |
| Capital infrastructure                                       | -            | -            | -            | -                  | -                              | -                | -                     | -            | -            |
| Current infrastructure                                       | 6 583        | 6 070        | 8 654        | 8 200              | 8 865                          | 9 806            | 4 911                 | 5 179        | 4 338        |

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not transfer to public entities.

### 7.6.2 Transfers to other entities

The department does not have transfers to other entities.

### 7.6.3 Transfers to local government

Table 13.6: Summary of departmental transfers to local government by category

| R thousand   | Outcome        |               |           | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |           |            |
|--------------|----------------|---------------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|------------|
|              | 2015/16        | 2016/17       | 2017/18   |                    |                                |                  | 2019/20               | 2020/21   | 2021/22    |
| Category A   | –              | –             | –         | –                  | –                              | –                | –                     | –         | –          |
| Category B   | 105 287        | 44 046        | 87        | 85                 | –                              | –                | –                     | –         | –          |
| Category C   | –              | –             | –         | –                  | –                              | –                | –                     | –         | –          |
| Unallocated  | –              | –             | –         | –                  | 85                             | 85               | 91                    | 96        | 101        |
| <b>Total</b> | <b>105 287</b> | <b>44 046</b> | <b>87</b> | <b>85</b>          | <b>85</b>                      | <b>85</b>        | <b>91</b>             | <b>96</b> | <b>101</b> |

A provision was made for the renewal of government vehicle licences at Mbombela Municipality. Reprioritisation is made in line with the Standard Chart of Accounts for such payments to be done by the provincial department

## 8 Programme description

### 8.1. Programme 1: Administration

#### 8.1.1. Description and objectives

The programme exists in order to provide strategic administrative and management support to the department.

Table 13.7: Summary of payments and estimates: Administration

| R thousand                                       | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| 1. Office of the MEC                             | 6 898          | 8 461          | 6 957          | 7 680              | 8 825                          | 8 825            | 8 093                 | 8 546          | 9 009          |
| 2. Corporate Services                            | 117 988        | 128 453        | 134 470        | 141 910            | 136 865                        | 148 761          | 141 571               | 152 295        | 160 606        |
| <b>Total payments and estimates: Programme 1</b> | <b>124 886</b> | <b>136 914</b> | <b>141 427</b> | <b>149 590</b>     | <b>145 690</b>                 | <b>157 586</b>   | <b>149 664</b>        | <b>160 841</b> | <b>169 615</b> |

Table 13.8: Summary of provincial payments and estimates by economic classification: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                             | <b>121 467</b> | <b>133 936</b> | <b>138 112</b> | <b>147 005</b>     | <b>143 105</b>                 | <b>154 151</b>   | <b>147 247</b>        | <b>158 950</b> | <b>167 621</b> |
| Compensation of employees                           | 81 577         | 85 551         | 94 458         | 106 110            | 102 210                        | 106 356          | 117 140               | 126 040        | 132 846        |
| Goods and services                                  | 39 890         | 48 385         | 43 654         | 40 895             | 40 895                         | 47 795           | 30 107                | 32 910         | 34 775         |
| Interest and rent on land                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>                      | <b>507</b>     | <b>315</b>     | <b>141</b>     | <b>85</b>          | <b>85</b>                      | <b>348</b>       | <b>91</b>             | <b>96</b>      | <b>101</b>     |
| Provinces and municipalities                        | 52             | 46             | 87             | 85                 | 85                             | 85               | 91                    | 96             | 101            |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 455            | 269            | 54             | –                  | –                              | 263              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>2 804</b>   | <b>2 663</b>   | <b>3 144</b>   | <b>2 500</b>       | <b>2 500</b>                   | <b>3 087</b>     | <b>2 326</b>          | <b>1 795</b>   | <b>1 893</b>   |
| Buildings and other fixed structures                | –              | –              | 47             | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 2 804          | 2 663          | 3 097          | 2 500              | 2 500                          | 2 060            | 2 326                 | 1 795          | 1 893          |
| Heritage assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | 1 027            | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>108</b>     | <b>–</b>       | <b>30</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification: Programme 1</b>   | <b>124 886</b> | <b>136 914</b> | <b>141 427</b> | <b>149 590</b>     | <b>145 690</b>                 | <b>157 586</b>   | <b>149 664</b>        | <b>160 841</b> | <b>169 615</b> |

Compensation of employees has shown an increase of 9 per cent from R106.1 million from previous financial year to R117.1 million for the 2019/20 financial year, 7 per cent R117.1 million to R126.0 million for the 2020/21 financial year and 5 per cent increase from R126.0 million to R132.8 million for the 2021/22 financial year.

Goods and services have shown a decrease of 26 per cent from R40.8 million to R30.1 million from previous financial year to 2019/20 financial year. The realized decrease is due to the re-engineering of the organizational structure. In 2020/21 an increase of 9 per cent realized from R30.1 million 2019/20 to R32.9 million in the 2020/21 financial year. The last financial year over the MTEF have an increase of 5 per cent from R32.9 million to R34.7 million.

Transfers and subsidies had shown an increase of 7 per cent from R0.085 million to R 0.091 million during the 2019/20 financial year due to an anticipated increase in the number of departmental motor vehicles which will increase the cost of license fees for the vehicles. An increase of 5 per cent from R0.091 million to R0.096 million during the 2020/21 financial year and an increase of 5 per cent from R0.096 million to R0.101 million during the 2021/22 financial year.

Payments for capital asset have decreased by 8 per cent from R2.5 million to R2.3 million during the 2019/20 financial year. The Department has procured tools of trade for all employees. These capital assets will be in good condition for the next three financial years. The budget will be adequate to replace the office equipment which may require replacements during the MTEF period. A decrease of 26 per cent from R2.3 million to R 1.7 million during the 2020/21 financial year shows an increase from R1.7 million to R 1.8 million during the 2021/22 financial year.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

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

### 8.2.1. Description and objectives

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

| R thousand                                       | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Administration                                | 31 651        | 35 174        | 40 832        | 217 103            | 276 553                        | 284 147          | 111 032               | 64 258        | 67 794        |
| 2. Policy  | 671           | 681           | 761           | 763                | 758                            | 802              | 890                   | 942           | 993           |
| 3. Planning                                      | 1 553         | 1 925         | 2 192         | 2 088              | 2 453                          | 2 548            | 2 292                 | 2 426         | 2 559         |
| 4. Research                                      | 1 099         | 1 074         | 1 279         | 1 352              | 1 480                          | 1 483            | 1 599                 | 1 694         | 1 787         |
| <b>Total payments and estimates: Programme 2</b> | <b>34 974</b> | <b>38 854</b> | <b>45 064</b> | <b>221 306</b>     | <b>281 244</b>                 | <b>288 980</b>   | <b>115 813</b>        | <b>69 320</b> | <b>73 133</b> |

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | <b>34 265</b> | <b>38 757</b> | <b>44 824</b> | <b>56 306</b>      | <b>46 244</b>                  | <b>53 975</b>    | <b>66 813</b>         | <b>69 320</b> | <b>73 133</b> |
| Compensation of employees                           | 29 622        | 34 667        | 40 095        | 54 057             | 43 995                         | 46 303           | 63 267                | 66 947        | 70 629        |
| Goods and services                                  | 4 643         | 4 090         | 4 729         | 2 249              | 2 249                          | 7 672            | 3 546                 | 2 373         | 2 504         |
| Interest and rent on land                           | —             | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>                      | <b>58</b>     | <b>97</b>     | <b>238</b>    | <b>165 000</b>     | <b>235 000</b>                 | <b>235 005</b>   | <b>49 000</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  | 58            | 97            | 238           | 165 000            | 235 000                        | 235 005          | 49 000                | —             | —             |
| <b>Payments for capital assets</b>                  | <b>651</b>    | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| Buildings and other fixed structures                | 651           | —             | —             | —                  | —                              | —                | —                     | —             | —             |
| 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>2</b>      | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification: Programme 2</b>   | <b>34 974</b> | <b>38 854</b> | <b>45 064</b> | <b>221 306</b>     | <b>281 244</b>                 | <b>288 980</b>   | <b>115 813</b>        | <b>69 320</b> | <b>73 133</b> |

Compensation of employees has shown an increase of 15 per cent from R54.0 million from previous financial year to R63.2 million for the 2019/20 financial year. Most officials in the programme are engineers and town planners who qualify for travelling. The major increase in the Compensation of Employees is informed by the increase in number of employees qualifying for subsidized vehicles which constitute capital remuneration. An increase of 6 per cent R63.2 million to R66.9 million for the 2020/21 year and 5 per cent increase from R66.9 million to R70.6 million for the 2021/22 financial year.

Goods and services have shown an increase of 37 per cent from R2.2 million to R3.5 million from previous financial year for 2019/20 financial year. The increase relates to the envisaged costs of travelling and subsistence. Most officials will be using subsidized vehicles which costs less than privately used vehicles for official trips. The appropriation has decreased by 34 per cent from R3.5 million to R2.3 million and the 2020/21 financial year and an increase of 8 per cent from R2.3 million to R2.5 million for the 2021/22 financial year.

## 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.3. Programme 3: Housing Development

### 8.3.1. Description and objectives

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| 1. Administration                                | 173 766          | 486 399          | 145 808          | 55 405             | 53 405                         | 58 425           | 55 869                | 55 013           | 58 286           |
| 2. Financial Intervention                        | 90 268           | 149 880          | 139 289          | 158 319            | 158 319                        | 56 693           | 198 690               | 168 767          | 178 050          |
| 3. Incremental Intervention                      | 1 136 620        | 1 003 897        | 1 168 871        | 938 289            | 938 289                        | 1 077 868        | 877 382               | 901 957          | 951 038          |
| 4. Social and Rental Intervention                | 36 655           | 50 231           | 46 078           | 69 765             | 69 765                         | 25 151           | 132 181               | 157 271          | 165 921          |
| 5. Rural Intervention                            | 101 977          | 98 748           | 153 424          | 112 054            | 112 054                        | 118 715          | 87 806                | 64 619           | 68 173           |
| <b>Total payments and estimates: Programme 3</b> | <b>1 539 286</b> | <b>1 789 155</b> | <b>1 653 470</b> | <b>1 333 832</b>   | <b>1 331 832</b>               | <b>1 336 852</b> | <b>1 351 928</b>      | <b>1 347 627</b> | <b>1 421 468</b> |

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                             | <b>55 994</b>    | <b>57 876</b>    | <b>63 170</b>    | <b>52 750</b>      | <b>50 750</b>                  | <b>55 292</b>    | <b>53 279</b>         | <b>55 013</b>    | <b>58 286</b>    |
| Compensation of employees                           | 50 310           | 51 794           | 57 096           | 49 809             | 47 809                         | 50 822           | 49 191                | 52 982           | 55 949           |
| Goods and services                                  | 5 684            | 6 082            | 6 074            | 2 941              | 2 941                          | 4 470            | 4 088                 | 2 031            | 2 337            |
| Interest and rent on land                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                      | <b>1 472 348</b> | <b>1 731 279</b> | <b>1 590 285</b> | <b>1 281 082</b>   | <b>1 281 082</b>               | <b>1 281 560</b> | <b>1 298 649</b>      | <b>1 292 614</b> | <b>1 363 182</b> |
| Provinces and municipalities                        | 105 235          | 44 000           | -                | -                  | -                              | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Households  | 1 367 113        | 1 687 279        | 1 590 285        | 1 281 082          | 1 281 082                      | 1 281 560        | 1 298 649             | 1 292 614        | 1 363 182        |
| <b>Payments for capital assets</b>                  | <b>10 884</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| Buildings and other fixed structures                | 10 884           | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| 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>60</b>        | <b>-</b>         | <b>15</b>        | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification: Programme 3</b>   | <b>1 539 286</b> | <b>1 789 155</b> | <b>1 653 470</b> | <b>1 333 832</b>   | <b>1 331 832</b>               | <b>1 336 852</b> | <b>1 351 928</b>      | <b>1 347 627</b> | <b>1 421 468</b> |

Compensation of employees has shown no significance increase from R49.8 million from previous financial year to R49.1 million for the 2019/20 financial year. An increase of 7 per cent R49.1 million to R52.9 million and 5 per cent increase across the MTEF for the 2020/21 financial year R52.9 million to R55.9 million for the 2021/22 financial year.

Goods and services have shown an increase of 27 per cent from R2.9 million to R4.0 million from previous financial year for 2019/20 financial year. A decrease of 50 per cent from the appropriated budget of R4.0 million to R2.0 million for the 2020/21 financial year and a slightly increase of 13 per cent from R2.0 million to R2.3 million for the 2021/22 financial year.

Transfers and subsidies had shown an increase of 1 per cent from R1.281 billion to R 1.299 billion during the 2019/20 financial year. A decrease of 1 per cent from R1.299 billion to R 1.293 billion during the 2020/21 financial year and an increase of 5 per cent from R1.293 billion to R 1.363 billion during the 2021/22 financial year is meant to cover an estimated inflation rate over the MTEF period.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20

## 8.4. Programme 4: Housing Assets Management

### 8.4.1. Description and objectives

Effective management of housing

Table 13.13: Summary of payments and estimates: Housing Asset Management

| R thousand                                       | Outcome      |          |          | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|--|--------------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2015/16      | 2016/17  | 2017/18  |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| 1. Administration                                | 3 483        | -        | -        | 17 618             | 18 129                         | 23 810           | 20 257                | 20 790        | 21 758        |
| 2. Sale and transfer of Housing Properties       | -            | -        | -        | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483        | -             |
| 3. Devolution of Housing Properties              | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| 4. Housing Properties Maintenance                | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| <b>Total payments and estimates: Programme 4</b> | <b>3 483</b> | <b>-</b> | <b>-</b> | <b>69 352</b>      | <b>69 863</b>                  | <b>75 544</b>    | <b>56 734</b>         | <b>59 273</b> | <b>21 758</b> |

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

| R thousand  | Outcome      |          |          | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|--------------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16      | 2016/17  | 2017/18  |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             | -            | -        | -        | 17 618             | 18 129                         | 23 810           | 20 257                | 20 790        | 21 758        |
| Compensation of employees                           | -            | -        | -        | 16 263             | 16 774                         | 18 807           | 17 613                | 19 057        | 20 124        |
| Goods and services                                  | -            | -        | -        | 1 355              | 1 355                          | 5 003            | 2 644                 | 1 733         | 1 634         |
| Interest and rent on land                           | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>                      | <b>3 483</b> | <b>-</b> | <b>-</b> | <b>51 734</b>      | <b>51 734</b>                  | <b>51 734</b>    | <b>36 477</b>         | <b>38 483</b> | <b>-</b>      |
| Provinces and municipalities                        | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| Departmental agencies and accounts                  | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| Higher education institutions                       | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| Foreign governments and international organisations | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| Public corporations and private enterprises         | 3 483        | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| Non-profit institutions                             | -            | -        | -        | -                  | -                              | -                | -                     | -             | -             |
| Households  | -            | -        | -        | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483        | -             |
| <b>Payments for capital assets</b>                  | <b>-</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>-</b>      |
| <b>Total economic classification: Programme 4</b>   | <b>3 483</b> | <b>-</b> | <b>-</b> | <b>69 352</b>      | <b>69 863</b>                  | <b>75 544</b>    | <b>56 734</b>         | <b>59 273</b> | <b>21 758</b> |



A reprioritisation for compensation of employees was made to cater for officials

Transferred from programme 3 (Housing Development) to programme 4 (Housing Assets Management), it thus reflected a growth of 8 per cent from R16.2 million to R17.6 million in the year 2019/20. An increase of 7 per cent from R17.6 million to R19.0 million in the year 2020/21 and an increase of 5 per cent which grows from R19.0 million to R20.1 million in 2021/22 financial year.

Goods and services have shown an increase of 46 per cent from R1.4 million to R2.6 million in the year 2019/20. A decrease of 35 per cent from R2.6 million to R1.7 million in 2020/21 is estimated and a decrease of 6 per cent from R1.7 million to R1.6 million respectively in 2021/22.

Transfers and subsidies had shown a decrease of 29 per cent from R51.7 million to R36.5 million during the 2019/20 financial year. The allocation for 2020/21 has increased by 5 per cent from R36.5 million to R38.5 million. Zero allocation for the year 2021/22. This budget is meant to assist in managing the rental and social housing stock situated in various municipalities.

## 8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2019/20.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

|   | Actual                 |                |                        |                |                        |                | Revised estimate |                      |                        |                | Medium-term expenditure estimate |                |                        |                |                        |                | Average annual growth |                   |                  |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|----------------------|------------------------|----------------|----------------------------------|----------------|------------------------|----------------|------------------------|----------------|-----------------------|-------------------|------------------|
|   | 2015/16                |                | 2016/17                |                | 2017/18                |                | 2018/19          |                      |                        |                | 2019/20                          |                | 2020/21                |                | 2021/22                |                | 2018/19 - 2021/22     |                   |                  |
|   | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Filled posts     | Additio<br>nal posts | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup>           | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. nos <sup>1</sup> | Costs          | Pers. growth rate     | Costs growth rate | % Costs of Total |
| <b>R thousands</b>  |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| <b>Salary level</b>   |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1 – 6   | 72                     | 12 516         | 72                     | 13 254         | 64                     | 13 176         | 72               | –                    | 72                     | 17 410         | 72                               | 18 192         | 72                     | 19 648         | 72                     | 20 724         | –                     | 6.0%              | 7.5%             |
| 7 – 10  | 223                    | 82 435         | 223                    | 81 649         | 208                    | 91 012         | 217              | –                    | 217                    | 105 347        | 218                              | 117 434        | 218                    | 126 305        | 218                    | 133 222        | 0.2%                  | 8.1%              | 47.6%            |
| 11 – 12   | 72                     | 49 652         | 72                     | 54 440         | 78                     | 58 916         | 94               | –                    | 94                     | 69 059         | 93                               | 78 703         | 93                     | 83 959         | 93                     | 88 569         | -0.4%                 | 8.6%              | 31.5%            |
| 13 – 16   | 14                     | 16 906         | 14                     | 22 669         | 22                     | 28 545         | 26               | –                    | 26                     | 30 472         | 26                               | 32 882         | 26                     | 35 114         | 26                     | 37 033         | –                     | 6.7%              | 13.4%            |
| Other   | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| <b>Total</b>  | <b>381</b>             | <b>161 509</b> | <b>381</b>             | <b>172 012</b> | <b>372</b>             | <b>191 649</b> | <b>409</b>       | <b>–</b>             | <b>409</b>             | <b>222 288</b> | <b>409</b>                       | <b>247 211</b> | <b>409</b>             | <b>265 026</b> | <b>409</b>             | <b>279 548</b> | <b>–</b>              | <b>7.9%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| 1: Administration   | 196                    | 81 577         | 196                    | 85 551         | 189                    | 94 458         | 199              | –                    | 199                    | 104 146        | 200                              | 115 134        | 200                    | 123 890        | 200                    | 130 580        | 0.2%                  | 7.8%              | 46.8%            |
| 2: Housing Needs, Research and Planning                               | 57                     | 29 622         | 57                     | 34 667         | 61                     | 40 095         | 86               | –                    | 86                     | 46 303         | 86                               | 63 267         | 86                     | 66 947         | 86                     | 70 629         | –                     | 15.1%             | 24.0%            |
| 3: Housing Development  | 127                    | 50 310         | 127                    | 51 794         | 121                    | 57 096         | 97               | –                    | 97                     | 50 822         | 96                               | 49 191         | 96                     | 52 982         | 96                     | 55 949         | -0.3%                 | 3.3%              | 20.8%            |
| 4: Housing Asset Management   | –                      | –              | –                      | –              | –                      | –              | 26               | –                    | 26                     | 18 807         | 26                               | 17 613         | 26                     | 19 057         | 26                     | 20 124         | –                     | 2.3%              | 7.6%             |
| 16: Direct Charges  | 1                      | –              | 1                      | –              | 1                      | –              | 1                | –                    | 1                      | 2 210          | 1                                | 2 006          | 1                      | 2 150          | 1                      | 2 266          | –                     | 0.8%              | 0.9%             |
| <b>Total</b>  | <b>381</b>             | <b>161 509</b> | <b>381</b>             | <b>172 012</b> | <b>372</b>             | <b>191 649</b> | <b>409</b>       | <b>–</b>             | <b>409</b>             | <b>222 288</b> | <b>409</b>                       | <b>247 211</b> | <b>409</b>             | <b>265 026</b> | <b>409</b>             | <b>279 548</b> | <b>–</b>              | <b>7.9%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                        |                |                        |                |                        |                |                  |                      |                        |                |                                  |                |                        |                |                        |                |                       |                   |                  |
| Public Service Act appointees not covered by OSDs                     | –                      | –              | –                      | –              | –                      | –              | 401              | –                    | 401                    | 214 606        | 401                              | 239 099        | 401                    | 256 468        | 401                    | 270 519        | –                     | 8.0%              | 96.7%            |
| Public Service Act appointees still to be covered by OSDs             | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Legal Professionals   | 2                      | –              | 2                      | –              | 2                      | –              | 2                | 1 889                | 2                      | 1 889          | 2                                | 1 995          | 2                      | 2 105          | 2                      | 2 221          | –                     | 5.5%              | 0.8%             |
| Social Services Professions   | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Engineering Professions and related occupations                       | 6                      | –              | 6                      | –              | 6                      | 5 793          | 6                | –                    | 6                      | 5 793          | 6                                | 6 117          | 6                      | 6 453          | 6                      | 6 808          | –                     | 5.5%              | 2.5%             |
| Medical and related professionals                                     | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Educators and related professionals                                   | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       | –                      | –              | –                      | –              | –                      | –              | –                | –                    | –                      | –              | –                                | –              | –                      | –              | –                      | –              | –                     | –                 | –                |
| <b>Total</b>  | <b>409</b>             | <b>–</b>       | <b>409</b>             | <b>–</b>       | <b>409</b>             | <b>222 288</b> | <b>409</b>       | <b>–</b>             | <b>409</b>             | <b>222 288</b> | <b>409</b>                       | <b>247 211</b> | <b>409</b>             | <b>265 026</b> | <b>409</b>             | <b>279 548</b> | <b>–</b>              | <b>7.9%</b>       | <b>100.0%</b>    |

## 9.2. Training

Table 13.16: Information on training: Human Settlements

| R thousand                               | Outcome    |            |            | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|--|------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2015/16    | 2016/17    | 2017/18    |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| Number of staff                          | 381        | 381        | 372        | 409                | 409                               | 409              | 409                   | 409          | 409          |
| Number of personnel trained              | 75         | 112        | 138        | 124                | 124                               | 124              | 131                   | 138          | 138          |
| of which                                 |            |            |            |                    |                                   |                  |                       |              |              |
| Male                                     | 37         | 49         | 58         | 54                 | 54                                | 54               | 57                    | 60           | 60           |
| Female                                   | 38         | 63         | 80         | 70                 | 70                                | 70               | 74                    | 78           | 78           |
| Number of training opportunities         | 16         | 30         | 11         | 33                 | 33                                | 33               | 35                    | 36           | 36           |
| of which                                 |            |            |            |                    |                                   |                  |                       |              |              |
| Tertiary                                 | 11         | 20         | 2          | 22                 | 22                                | 22               | 23                    | 24           | 24           |
| Workshops                                | 1          | 7          | 1          | 8                  | 8                                 | 8                | 8                     | 8            | 8            |
| Seminars                                 | 4          | 3          | 4          | 3                  | 3                                 | 3                | 4                     | 4            | 4            |
| Other                                    | —          | —          | 4          | —                  | —                                 | —                | —                     | —            | —            |
| Number of bursaries offered              | —          | —          | 12         | —                  | —                                 | —                | —                     | —            | —            |
| Number of interns appointed              | 5          | 20         | 42         | 22                 | 22                                | 22               | 23                    | 24           | 24           |
| Number of learnerships appointed         | —          | 2          | —          | 2                  | 2                                 | 2                | 2                     | 2            | 2            |
| Number of days spent on training         | 214        | 241        | 197        | 268                | 268                               | 268              | 283                   | 299          | 299          |
| <b>Payments on training by programme</b> |            |            |            |                    |                                   |                  |                       |              |              |
| 1. Administration                        | 620        | 649        | 660        | 1 126              | 1 126                             | 1 126            | 1 288                 | 1 194        | 1 194        |
| 2. Housing Needs, Research And Plan      | 47         | 120        | 200        | 645                | 645                               | 645              | 589                   | 798          | 798          |
| 3. Housing Development                   | 123        | 176        | 100        | 357                | 357                               | 357              | 480                   | 497          | 497          |
| 4. Housing Asset Management              | —          | —          | —          | —                  | —                                 | —                | —                     | —            | —            |
| <b>Total payments on training</b>        | <b>790</b> | <b>945</b> | <b>960</b> | <b>2 128</b>       | <b>2 128</b>                      | <b>2 128</b>     | <b>2 357</b>          | <b>2 489</b> | <b>2 489</b> |

## 9.3. Reconciliation of structural changes

No structural changes made by the department.

## Vote 13: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2015/16      | 2016/17      | 2017/18      |                    |                                   |                  | 2019/20               | 2020/21      | 2021/22      |
| <b>Tax receipts</b>   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Casino taxes  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Horse racing taxes  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Liquor licences   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Motor vehicle licences  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of goods and services other than capital assets</b>                    | <b>114</b>   | <b>128</b>   | <b>133</b>   | <b>126</b>         | <b>126</b>                        | <b>140</b>       | <b>126</b>            | <b>133</b>   | <b>140</b>   |
| Sales of goods and services produced by department (excl. capital assets)       | 114          | 128          | 133          | 126                | 126                               | 140              | 126                   | 133          | 140          |
| Sales by market establishments  | 114          | 128          | 133          | 126                | 126                               | 140              | 126                   | 133          | 140          |
| Administrative fees   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other sales   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Of which  |              |              |              |                    |                                   |                  |                       |              |              |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| 0   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excl. capital assets) | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transfers received from:</b>   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other governmental units (Excl. Equitable share and conditional grants)         | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Higher education institutions   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Foreign governments   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| International organisations   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Public corporations and private enterprises                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Households and non-profit institutions  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Interest, dividends and rent on land</b>                                     | <b>1 800</b> | <b>5 481</b> | <b>2 468</b> | <b>2 450</b>       | <b>2 450</b>                      | <b>1 913</b>     | <b>2 680</b>          | <b>2 827</b> | <b>2 982</b> |
| Interest  | 1 800        | 5 481        | 2 468        | 2 450              | 2 450                             | 1 913            | 2 680                 | 2 827        | 2 982        |
| Dividends   | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Rent on land  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | -            | <b>57</b>    | <b>379</b>   | -                  | -                                 | <b>53</b>        | -                     | -            | -            |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                                 | -                | -                     | -            | -            |
| Other capital assets  | -            | 57           | 379          | -                  | -                                 | 53               | -                     | -            | -            |
| <b>Financial transactions in assets and liabilities</b>                         | <b>198</b>   | <b>73</b>    | <b>377</b>   | <b>37</b>          | <b>37</b>                         | <b>18</b>        | <b>27</b>             | <b>28</b>    | <b>30</b>    |
| <b>Total</b>  | <b>2 112</b> | <b>5 739</b> | <b>3 357</b> | <b>2 613</b>       | <b>2 613</b>                      | <b>2 124</b>     | <b>2 833</b>          | <b>2 988</b> | <b>3 152</b> |

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

## Table B.3: Payments and estimates by economic classification: Human Settlements

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>211 726</b>   | <b>230 569</b>   | <b>246 106</b>   | <b>273 679</b>     | <b>258 228</b>                    | <b>287 228</b>   | <b>287 596</b>        | <b>304 073</b>   | <b>320 798</b>   |
| Compensation of employees                         | 161 509          | 172 012          | 191 649          | 226 239            | 210 788                           | 222 288          | 247 211               | 265 026          | 279 548          |
| Salaries and wages                                | 140 116          | 149 846          | 167 301          | 198 316            | 182 350                           | 195 857          | 212 595               | 227 238          | 238 860          |
| Social contributions                              | 21 393           | 22 166           | 24 348           | 27 923             | 28 438                            | 26 431           | 34 616                | 37 788           | 40 688           |
| Goods and services                                | 50 217           | 58 557           | 54 457           | 47 440             | 47 440                            | 64 940           | 40 385                | 39 047           | 41 250           |
| Administrative fees                               | 530              | 718              | 411              | 1 050              | 730                               | 688              | 939                   | 1 044            | 1 102            |
| Advertising                                       | 612              | 799              | 592              | 444                | 712                               | 739              | 180                   | 207              | 218              |
| Minor Assets                                      | 54               | 24               | 343              | 325                | 10                                | 1                | 102                   | 111              | 117              |
| Audit cost: External                              | 6 007            | 5 816            | 4 978            | 5 600              | 5 600                             | 5 633            | 3 118                 | 3 000            | 3 665            |
| Catering: Departmental activities                 | 82               | 223              | 342              | 200                | 64                                | 149              | 213                   | 145              | 153              |
| Communication (G&S)                               | 4 644            | 4 491            | 4 408            | 4 646              | 3 905                             | 4 350            | 4 687                 | 4 797            | 5 061            |
| Computer services                                 | 94               | 125              | 371              | 293                | 313                               | 292              | 1 268                 | 236              | 249              |
| Consultants: Business and advisory services       | 165              | 404              | 56               | 300                | 215                               | 2 466            | 541                   | 571              | 602              |
| Legal costs                                       | 23               | 1 072            | 2 318            | 1 000              | 1 000                             | 2 068            | 807                   | 1 380            | 1 456            |
| Contractors                                       | 776              | 1 118            | 1 445            | 1 355              | 682                               | 1 318            | 486                   | 569              | 600              |
| Fleet services (incl. government motor transport) | 5 980            | 6 470            | 6 917            | 5 000              | 5 721                             | 7 239            | 3 280                 | 3 464            | 3 787            |
| Consumable supplies                               | 1 107            | 652              | 746              | 808                | 665                               | 661              | 574                   | 715              | 754              |
| Cons: Stationery, printing and office supplies    | 2 382            | 1 657            | 1 412            | 1 970              | 1 470                             | 1 499            | 1 548                 | 1 633            | 1 723            |
| Operating leases                                  | 6 300            | 11 137           | 9 516            | 8 100              | 8 873                             | 10 114           | 4 803                 | 5 062            | 4 764            |
| Property payments                                 | 2 636            | 3 214            | 2 320            | 2 985              | 2 200                             | 2 654            | 3 107                 | 2 985            | 3 149            |
| Travel and subsistence                            | 15 980           | 17 986           | 15 868           | 9 000              | 13 348                            | 22 615           | 9 498                 | 8 421            | 8 690            |
| Training and development                          | 790              | 945              | 952              | 2 128              | 828                               | 1 227            | 2 472                 | 2 624            | 2 768            |
| Operating payments                                | 1 888            | 1 328            | 1 397            | 2 056              | 1 016                             | 1 173            | 2 571                 | 1 881            | 2 179            |
| Venues and facilities                             | 167              | 378              | 65               | 180                | 88                                | 54               | 191                   | 202              | 213              |
| Interest and rent on land                         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>                    | <b>1 476 396</b> | <b>1 731 691</b> | <b>1 590 664</b> | <b>1 497 901</b>   | <b>1 567 901</b>                  | <b>1 568 647</b> | <b>1 384 217</b>      | <b>1 331 193</b> | <b>1 363 283</b> |
| Provinces and municipalities                      | 105 287          | 44 046           | 87               | 85                 | 85                                | 85               | 91                    | 96               | 101              |
| Provinces   | -                | -                | -                | -                  | 85                                | 42               | 91                    | 96               | 101              |
| Provincial agencies and funds                     | -                | -                | -                | -                  | 85                                | 42               | 91                    | 96               | 101              |
| Municipalities                                    | 105 287          | 44 046           | 87               | 85                 | -                                 | 43               | -                     | -                | -                |
| Municipal bank accounts                           | -                | 44 000           | -                | -                  | -                                 | -                | -                     | -                | -                |
| Municipal agencies and funds                      | 105 287          | 46               | 87               | 85                 | -                                 | 43               | -                     | -                | -                |
| Public corporations and private enterprises       | 3 483            | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Public corporations                               | 3 483            | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Other transfers to public corporations            | 3 483            | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Households  | 1 367 626        | 1 687 645        | 1 590 577        | 1 497 816          | 1 567 816                         | 1 568 562        | 1 384 126             | 1 331 097        | 1 363 182        |
| Social benefits                                   | 779              | 565              | 943              | 45                 | 45                                | 791              | -                     | -                | -                |
| Other transfers to households                     | 1 366 847        | 1 687 080        | 1 589 634        | 1 497 771          | 1 567 771                         | 1 567 771        | 1 384 126             | 1 331 097        | 1 363 182        |
| <b>Payments for capital assets</b>                | <b>14 339</b>    | <b>2 663</b>     | <b>3 144</b>     | <b>2 500</b>       | <b>2 500</b>                      | <b>3 087</b>     | <b>2 326</b>          | <b>1 795</b>     | <b>1 893</b>     |
| Buildings and other fixed structures              | 11 535           | -                | 47               | -                  | -                                 | -                | -                     | -                | -                |
| Buildings   | -                | -                | 47               | -                  | -                                 | -                | -                     | -                | -                |
| Other fixed structures                            | 11 535           | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Machinery and equipment                           | 2 804            | 2 663            | 3 097            | 2 500              | 2 500                             | 2 060            | 2 326                 | 1 795            | 1 893            |
| Transport equipment                               | 1 626            | 1 265            | 1 966            | 1 388              | 1 388                             | 1 384            | 1 141                 | 950              | 1 002            |
| Other machinery and equipment                     | 1 178            | 1 398            | 1 131            | 1 112              | 1 112                             | 676              | 1 185                 | 845              | 891              |
| Software and other intangible assets              | -                | -                | -                | -                  | -                                 | 1 027            | -                     | -                | -                |
| <b>Payments for financial assets</b>              | <b>168</b>       | <b>-</b>         | <b>47</b>        | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>              | <b>1 702 629</b> | <b>1 964 923</b> | <b>1 839 961</b> | <b>1 774 080</b>   | <b>1 828 629</b>                  | <b>1 858 962</b> | <b>1 674 139</b>      | <b>1 637 061</b> | <b>1 685 974</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |
| <b>Current payments</b>                           | <b>121 467</b> | <b>133 936</b> | <b>138 112</b> | <b>147 005</b>     | <b>143 105</b>                    | <b>154 151</b>   | <b>147 247</b>        | <b>158 950</b> | <b>167 621</b> |
| Compensation of employees                         | 81 577         | 85 551         | 94 458         | 106 110            | 102 210                           | 106 356          | 117 140               | 126 040        | 132 846        |
| Salaries and wages                                | 70 716         | 74 622         | 82 144         | 92 500             | 88 573                            | 92 719           | 100 678               | 107 768        | 113 587        |
| Social contributions                              | 10 861         | 10 929         | 12 314         | 13 610             | 13 637                            | 13 637           | 16 462                | 18 272         | 19 259         |
| Goods and services                                | 39 890         | 48 385         | 43 654         | 40 895             | 40 895                            | 47 795           | 30 107                | 32 910         | 34 775         |
| Administrative fees                               | 343            | 540            | 292            | 635                | 479                               | 479              | 637                   | 672            | 709            |
| Advertising                                       | 612            | 799            | 592            | 444                | 712                               | 739              | 180                   | 207            | 218            |
| Minor Assets                                      | 54             | 24             | 343            | 325                | 10                                | 1                | 102                   | 111            | 117            |
| Audit cost: External                              | 6 007          | 5 816          | 4 978          | 5 600              | 5 600                             | 5 633            | 3 118                 | 3 000          | 3 665          |
| Catering: Departmental activities                 | 52             | 193            | 326            | 200                | 64                                | 131              | 213                   | 145            | 153            |
| Communication (G&S)                               | 3 750          | 3 678          | 3 502          | 4 016              | 3 221                             | 3 468            | 3 521                 | 4 089          | 4 314          |
| Computer services                                 | 94             | 125            | 371            | 293                | 313                               | 292              | 222                   | 236            | 249            |
| Consultants: Business and advisory services       | 165            | 404            | 56             | 300                | 215                               | 353              | 541                   | 571            | 602            |
| Legal costs                                       | 23             | 1 072          | 2 318          | 1 000              | 1 000                             | 2 068            | 807                   | 1 380          | 1 456          |
| Contractors                                       | 776            | 1 118          | 1 445          | 1 355              | 682                               | 1 318            | 486                   | 569            | 600            |
| Fleet services (incl. government motor transport) | 5 980          | 6 470          | 6 917          | 5 000              | 5 721                             | 7 239            | 3 280                 | 3 464          | 3 787          |
| Consumable supplies                               | 1 107          | 638            | 746            | 808                | 665                               | 661              | 574                   | 715            | 754            |
| Cons: Stationery, printing and office supplies    | 2 382          | 1 657          | 1 412          | 1 970              | 1 470                             | 1 499            | 1 548                 | 1 633          | 1 723          |
| Operating leases                                  | 6 300          | 11 137         | 9 516          | 8 100              | 8 873                             | 10 114           | 4 803                 | 5 062          | 4 764          |
| Property payments                                 | 2 635          | 3 214          | 2 320          | 2 985              | 2 200                             | 2 654            | 3 107                 | 2 985          | 3 149          |
| Travel and subsistence                            | 7 670          | 9 501          | 6 855          | 4 853              | 8 057                             | 9 122            | 3 739                 | 4 648          | 4 904          |
| Training and development                          | 790            | 945            | 952            | 2 128              | 828                               | 1 227            | 2 472                 | 2 624          | 2 768          |
| Operating payments                                | 1 072          | 789            | 648            | 753                | 747                               | 797              | 616                   | 650            | 686            |
| Venues and facilities                             | 78             | 265            | 65             | 130                | 38                                | —                | 141                   | 149            | 157            |
| Interest and rent on land                         | —              | —              | —              | —                  | —                                 | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                    | <b>507</b>     | <b>315</b>     | <b>141</b>     | <b>85</b>          | <b>85</b>                         | <b>348</b>       | <b>91</b>             | <b>96</b>      | <b>101</b>     |
| Provinces and municipalities                      | 52             | 46             | 87             | 85                 | 85                                | 85               | 91                    | 96             | 101            |
| Provinces   | —              | —              | —              | —                  | 85                                | 42               | 91                    | 96             | 101            |
| Provincial agencies and funds                     | —              | —              | —              | —                  | 85                                | 42               | 91                    | 96             | 101            |
| Municipalities                                    | 52             | 46             | 87             | 85                 | —                                 | 43               | —                     | —              | —              |
| Municipal agencies and funds                      | 52             | 46             | 87             | 85                 | —                                 | 43               | —                     | —              | —              |
| Households  | 455            | 269            | 54             | —                  | —                                 | 263              | —                     | —              | —              |
| Social benefits                                   | 455            | 269            | 54             | —                  | —                                 | 263              | —                     | —              | —              |
| <b>Payments for capital assets</b>                | <b>2 804</b>   | <b>2 663</b>   | <b>3 144</b>   | <b>2 500</b>       | <b>2 500</b>                      | <b>3 087</b>     | <b>2 326</b>          | <b>1 795</b>   | <b>1 893</b>   |
| Buildings and other fixed structures              | —              | —              | 47             | —                  | —                                 | —                | —                     | —              | —              |
| Buildings   | —              | —              | 47             | —                  | —                                 | —                | —                     | —              | —              |
| Machinery and equipment                           | 2 804          | 2 663          | 3 097          | 2 500              | 2 500                             | 2 060            | 2 326                 | 1 795          | 1 893          |
| Transport equipment                               | 1 626          | 1 265          | 1 966          | 1 388              | 1 388                             | 1 384            | 1 141                 | 950            | 1 002          |
| Other machinery and equipment                     | 1 178          | 1 398          | 1 131          | 1 112              | 1 112                             | 676              | 1 185                 | 845            | 891            |
| Software and other intangible assets              | —              | —              | —              | —                  | —                                 | 1 027            | —                     | —              | —              |
| <b>Payments for financial assets</b>              | <b>108</b>     | <b>—</b>       | <b>30</b>      | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification: Programme 1</b> | <b>124 886</b> | <b>136 914</b> | <b>141 427</b> | <b>149 590</b>     | <b>145 690</b>                    | <b>157 586</b>   | <b>149 664</b>        | <b>160 841</b> | <b>169 615</b> |

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                           | <b>34 265</b> | <b>38 757</b> | <b>44 824</b> | <b>56 306</b>      | <b>46 244</b>                     | <b>53 975</b>    | <b>66 813</b>         | <b>69 320</b> | <b>73 133</b> |
| Compensation of employees                         | 29 622        | 34 667        | 40 095        | 54 057             | 43 995                            | 46 303           | 63 267                | 66 947        | 70 629        |
| Salaries and wages                                | 25 975        | 30 542        | 35 632        | 48 027             | 38 464                            | 42 210           | 53 771                | 56 971        | 60 036        |
| Social contributions                              | 3 647         | 4 125         | 4 463         | 6 030              | 5 531                             | 4 093            | 9 496                 | 9 976         | 10 593        |
| Goods and services                                | 4 643         | 4 090         | 4 729         | 2 249              | 2 249                             | 7 672            | 3 546                 | 2 373         | 2 504         |
| Administrative fees                               | 102           | 60            | 38            | 125                | 125                               | 115              | 145                   | 188           | 199           |
| Catering: Departmental activities                 | 3             | 16            | 3             | —                  | —                                 | 11               | —                     | —             | —             |
| Communication (G&S)                               | 417           | 361           | 414           | 260                | 260                               | 428              | 305                   | 299           | 315           |
| Consumable supplies                               | —             | 14            | —             | —                  | —                                 | —                | —                     | —             | —             |
| Property payments                                 | 1             | —             | —             | —                  | —                                 | —                | —                     | —             | —             |
| Travel and subsistence                            | 3 701         | 3 288         | 4 091         | 1 684              | 1 684                             | 6 868            | 2 830                 | 1 606         | 1 695         |
| Operating payments                                | 330           | 238           | 183           | 130                | 130                               | 196              | 216                   | 227           | 239           |
| Venues and facilities                             | 89            | 113           | —             | 50                 | 50                                | 54               | 50                    | 53            | 56            |
| Interest and rent on land                         | —             | —             | —             | —                  | —                                 | —                | —                     | —             | —             |
| <b>Transfers and subsidies</b>                    | <b>58</b>     | <b>97</b>     | <b>238</b>    | <b>165 000</b>     | <b>235 000</b>                    | <b>235 005</b>   | <b>49 000</b>         | <b>—</b>      | <b>—</b>      |
| Households  | 58            | 97            | 238           | 165 000            | 235 000                           | 235 005          | 49 000                | —             | —             |
| Social benefits                                   | 58            | 97            | 238           | —                  | —                                 | 5                | —                     | —             | —             |
| Other transfers to households                     | —             | —             | —             | 165 000            | 235 000                           | 235 000          | 49 000                | —             | —             |
| <b>Payments for capital assets</b>                | <b>651</b>    | <b>—</b>      | <b>—</b>      | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| Buildings and other fixed structures              | 651           | —             | —             | —                  | —                                 | —                | —                     | —             | —             |
| Other fixed structures                            | 651           | —             | —             | —                  | —                                 | —                | —                     | —             | —             |
| <b>Payments for financial assets</b>              | <b>—</b>      | <b>—</b>      | <b>2</b>      | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>      | <b>—</b>      |
| <b>Total economic classification: Programme 2</b> | <b>34 974</b> | <b>38 854</b> | <b>45 064</b> | <b>221 306</b>     | <b>281 244</b>                    | <b>288 980</b>   | <b>115 813</b>        | <b>69 320</b> | <b>73 133</b> |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2015/16          | 2016/17          | 2017/18          |                    |                                   |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>                           | <b>55 994</b>    | <b>57 876</b>    | <b>63 170</b>    | <b>52 750</b>      | <b>50 750</b>                     | <b>55 292</b>    | <b>53 279</b>         | <b>55 013</b>    | <b>58 286</b>    |
| Compensation of employees                         | 50 310           | 51 794           | 57 096           | 49 809             | 47 809                            | 50 822           | 49 191                | 52 982           | 55 949           |
| Salaries and wages                                | 43 425           | 44 682           | 49 525           | 43 679             | 40 997                            | 44 273           | 42 703                | 46 037           | 47 886           |
| Social contributions                              | 6 885            | 7 112            | 7 571            | 6 130              | 6 812                             | 6 549            | 6 488                 | 6 945            | 8 063            |
| Goods and services                                | 5 684            | 6 082            | 6 074            | 2 941              | 2 941                             | 4 470            | 4 088                 | 2 031            | 2 337            |
| Administrative fees                               | 85               | 118              | 81               | 169                | 66                                | 34               | 87                    | 42               | 44               |
| Catering: Departmental activities                 | 27               | 14               | 13               | —                  | —                                 | —                | —                     | —                | —                |
| Communication (G&S)                               | 477              | 452              | 492              | 205                | 259                               | 312              | 624                   | 159              | 168              |
| Computer services                                 | —                | —                | —                | —                  | —                                 | —                | 1 046                 | —                | —                |
| Travel and subsistence                            | 4 609            | 5 197            | 4 922            | 1 394              | 2 477                             | 3 947            | 1 831                 | 826              | 871              |
| Operating payments                                | 486              | 301              | 566              | 1 173              | 139                               | 177              | 500                   | 1 004            | 1 254            |
| Interest and rent on land                         | —                | —                | —                | —                  | —                                 | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>                    | <b>1 472 348</b> | <b>1 731 279</b> | <b>1 590 285</b> | <b>1 281 082</b>   | <b>1 281 082</b>                  | <b>1 281 560</b> | <b>1 298 649</b>      | <b>1 292 614</b> | <b>1 363 182</b> |
| Provinces and municipalities                      | 105 235          | 44 000           | —                | —                  | —                                 | —                | —                     | —                | —                |
| Municipalities                                    | 105 235          | 44 000           | —                | —                  | —                                 | —                | —                     | —                | —                |
| Municipal bank accounts                           | —                | 44 000           | —                | —                  | —                                 | —                | —                     | —                | —                |
| Municipal agencies and funds                      | 105 235          | —                | —                | —                  | —                                 | —                | —                     | —                | —                |
| Households  | 1 367 113        | 1 687 279        | 1 590 285        | 1 281 082          | 1 281 082                         | 1 281 560        | 1 298 649             | 1 292 614        | 1 363 182        |
| Social benefits                                   | 266              | 199              | 651              | 45                 | 45                                | 523              | —                     | —                | —                |
| Other transfers to households                     | 1 366 847        | 1 687 080        | 1 589 634        | 1 281 037          | 1 281 037                         | 1 281 037        | 1 298 649             | 1 292 614        | 1 363 182        |
| <b>Payments for capital assets</b>                | <b>10 884</b>    | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| Buildings and other fixed structures              | 10 884           | —                | —                | —                  | —                                 | —                | —                     | —                | —                |
| Other fixed structures                            | 10 884           | —                | —                | —                  | —                                 | —                | —                     | —                | —                |
| <b>Payments for financial assets</b>              | <b>60</b>        | <b>—</b>         | <b>15</b>        | <b>—</b>           | <b>—</b>                          | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification: Programme 3</b> | <b>1 539 286</b> | <b>1 789 155</b> | <b>1 653 470</b> | <b>1 333 832</b>   | <b>1 331 832</b>                  | <b>1 336 852</b> | <b>1 351 928</b>      | <b>1 347 627</b> | <b>1 421 468</b> |

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|   | 2015/16 | 2016/17 | 2017/18 |                    |                                   |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>                           | –       | –       | –       | 17 618             | 18 129                            | 23 810           | 20 257                | 20 790  | 21 758  |
| Compensation of employees                         | –       | –       | –       | 16 263             | 16 774                            | 18 807           | 17 613                | 19 057  | 20 124  |
| Salaries and wages                                | –       | –       | –       | 14 110             | 14 316                            | 16 655           | 15 443                | 16 462  | 17 351  |
| Social contributions                              | –       | –       | –       | 2 153              | 2 458                             | 2 152            | 2 170                 | 2 595   | 2 773   |
| Goods and services                                | –       | –       | –       | 1 355              | 1 355                             | 5 003            | 2 644                 | 1 733   | 1 634   |
| Administrative fees                               | –       | –       | –       | 121                | 60                                | 60               | 70                    | 142     | 150     |
| Catering: Departmental activities                 | –       | –       | –       | –                  | –                                 | 7                | –                     | –       | –       |
| Communication (G&S)                               | –       | –       | –       | 165                | 165                               | 142              | 237                   | 250     | 264     |
| Consultants: Business and advisory services       | –       | –       | –       | –                  | –                                 | 2 113            | –                     | –       | –       |
| Travel and subsistence                            | –       | –       | –       | 1 069              | 1 130                             | 2 678            | 1 098                 | 1 341   | 1 220   |
| Operating payments                                | –       | –       | –       | –                  | –                                 | 3                | 1 239                 | –       | –       |
| Interest and rent on land                         | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Transfers and subsidies</b>                    | 3 483   | –       | –       | 51 734             | 51 734                            | 51 734           | 36 477                | 38 483  | –       |
| Public corporations and private enterprises       | 3 483   | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| Public corporations                               | 3 483   | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| Other transfers to public corporations            | 3 483   | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| Households  | –       | –       | –       | 51 734             | 51 734                            | 51 734           | 36 477                | 38 483  | –       |
| Other transfers to households                     | –       | –       | –       | 51 734             | 51 734                            | 51 734           | 36 477                | 38 483  | –       |
| <b>Payments for capital assets</b>                | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Payments for financial assets</b>              | –       | –       | –       | –                  | –                                 | –                | –                     | –       | –       |
| <b>Total economic classification: Programme 4</b> | 3 483   | –       | –       | 69 352             | 69 863                            | 75 544           | 56 734                | 59 273  | 21 758  |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |
| <b>Current payments</b>                             |               |               |               |                    |                                |                  |                       |               |               |
| .....   |               |               |               |                    |                                |                  |                       |               |               |
| Goods and services                                  | 50 217        | 58 557        | 54 457        | 47 440             | 47 440                         | 64 940           | 40 385                | 39 047        | 41 250        |
| Administrative fees                                 | 530           | 718           | 411           | 1 050              | 730                            | 688              | 939                   | 1 044         | 1 102         |
| Advertising   | 612           | 799           | 592           | 444                | 712                            | 739              | 180                   | 207           | 218           |
| Minor Assets  | 54            | 24            | 343           | 325                | 10                             | 1                | 102                   | 111           | 117           |
| Audit cost: External                                | 6 007         | 5 816         | 4 978         | 5 600              | 5 600                          | 5 633            | 3 118                 | 3 000         | 3 665         |
| Bursaries: Employees                                | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Catering: Departmental activities                   | 82            | 223           | 342           | 200                | 64                             | 149              | 213                   | 145           | 153           |
| Communication (G&S)                                 | 4 644         | 4 491         | 4 408         | 4 646              | 3 905                          | 4 350            | 4 687                 | 4 797         | 5 061         |
| Computer services                                   | 94            | 125           | 371           | 293                | 313                            | 292              | 1 268                 | 236           | 249           |
| Consultants: Business and advisory services         | 165           | 404           | 56            | 300                | 215                            | 2 466            | 541                   | 571           | 602           |
| Infrastructure and planning                         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Laboratory services                                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Scientific and technological services               | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Legal costs   | 23            | 1 072         | 2 318         | 1 000              | 1 000                          | 2 068            | 807                   | 1 380         | 1 456         |
| Contractors   | 776           | 1 118         | 1 445         | 1 355              | 682                            | 1 318            | 486                   | 569           | 600           |
| Agency and support / outsourced services            | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Entertainment                                       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Fleet services (incl. government motor transport)   | 5 980         | 6 470         | 6 917         | 5 000              | 5 721                          | 7 239            | 3 280                 | 3 464         | 3 787         |
| 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                                 | 1 107         | 652           | 746           | 808                | 665                            | 661              | 574                   | 715           | 754           |
| Cons: Stationery, printing and office supplies      | 2 382         | 1 657         | 1 412         | 1 970              | 1 470                          | 1 499            | 1 548                 | 1 633         | 1 723         |
| Operating leases                                    | 6 300         | 11 137        | 9 516         | 8 100              | 8 873                          | 10 114           | 4 803                 | 5 062         | 4 764         |
| Property payments                                   | 2 636         | 3 214         | 2 320         | 2 985              | 2 200                          | 2 654            | 3 107                 | 2 985         | 3 149         |
| Transport provided: Departmental activity           | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Travel and subsistence                              | 15 980        | 17 986        | 15 868        | 9 000              | 13 348                         | 22 615           | 9 498                 | 8 421         | 8 690         |
| Training and development                            | 790           | 945           | 952           | 2 128              | 828                            | 1 227            | 2 472                 | 2 624         | 2 768         |
| Operating payments                                  | 1 888         | 1 328         | 1 397         | 2 056              | 1 016                          | 1 173            | 2 571                 | 1 881         | 2 179         |
| Venues and facilities                               | 167           | 378           | 65            | 180                | 88                             | 54               | 191                   | 202           | 213           |
| Rental and hiring                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| .....   |               |               |               |                    |                                |                  |                       |               |               |
| <b>Total economic classification</b>                | <b>50 217</b> | <b>58 557</b> | <b>54 457</b> | <b>47 440</b>      | <b>47 440</b>                  | <b>64 940</b>    | <b>40 385</b>         | <b>39 047</b> | <b>41 250</b> |

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

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |
| <b>Current payments</b>              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Compensation of employees            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Goods and services                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>       | <b>1 335 486</b> | <b>1 302 757</b> | <b>1 507 662</b> | <b>1 278 427</b>   | <b>1 278 427</b>               | <b>1 278 427</b> | <b>1 296 059</b>      | <b>1 292 614</b> | <b>1 363 182</b> |
| Households                           | 1 335 486        | 1 302 757        | 1 507 662        | 1 278 427          | 1 278 427                      | 1 278 427        | 1 296 059             | 1 292 614        | 1 363 182        |
| Other transfers to households        | 1 335 486        | 1 302 757        | 1 507 662        | 1 278 427          | 1 278 427                      | 1 278 427        | 1 296 059             | 1 292 614        | 1 363 182        |
| <b>Payments for capital assets</b>   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Buildings and other fixed structures | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| Machinery and equipment              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Payments for financial assets</b> | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |
| <b>Total economic classification</b> | <b>1 335 486</b> | <b>1 302 757</b> | <b>1 507 662</b> | <b>1 278 427</b>   | <b>1 278 427</b>               | <b>1 278 427</b> | <b>1 296 059</b>      | <b>1 292 614</b> | <b>1 363 182</b> |



**Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2015/16 | 2016/17 | 2017/18 |                    |                                |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Compensation of employees            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Goods and services                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>       | -       | -       | -       | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483  | -       |
| Households                           | -       | -       | -       | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483  | -       |
| Other transfers to households        | -       | -       | -       | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483  | -       |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b> | -       | -       | -       | 51 734             | 51 734                         | 51 734           | 36 477                | 38 483  | -       |

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

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |         |         |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                      | 2015/16 | 2016/17 | 2017/18 |                    |                                |                  | 2019/20               | 2020/21 | 2021/22 |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Compensation of employees            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Goods and services                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>       | 1 327   | 2 012   | -       | 2 610              | 2 610                          | 2 610            | 2 590                 | -       | -       |
| Households                           | 1 327   | 2 012   | -       | 2 610              | 2 610                          | 2 610            | 2 590                 | -       | -       |
| Other transfers to households        | 1 327   | 2 012   | -       | 2 610              | 2 610                          | 2 610            | 2 590                 | -       | -       |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b> | 1 327   | 2 012   | -       | 2 610              | 2 610                          | 2 610            | 2 590                 | -       | -       |

**Table B.5: Details on infrastructure**

**Table B.5: HUMAN SETTLEMENTS - 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 | Delivery Mechanism | Total project cost | Total Expenditure from previous | Total available | MTEF              |         |
|--|--|------------------------|----------------------------|----------------------------------|------------------|--------------|-------------------|-----------------------|--------------------|--------------------|---------------------------------|-----------------|-------------------|---------|
|  |  |                        |                            |                                  | Date: Start      | Date: Finish |                   |                       |                    |                    |                                 |                 | Forward estimates | 2021/22 |
| R thousand   |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 1.   | New infrastructure assets                      |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| Total New infrastructure assets                      |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 2.   | Upgrades and additions                         |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| Total Upgrades and additions                         |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 3.   | Rehabilitation, renovations and refurbishments |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| Total Rehabilitation, renovations and refurbishments |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 4.   | Maintenance and repairs                        |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 1  | Maintenance and Repair                         | Rental of office space |                            | GERT<br>01 SIBANDE/EHLA<br>NZENI | 01/04/2018       | 31/03/2019   | Equitable Share   | ADMINISTRATION        | -                  | -                  | 530                             | 108             | 117               | 123     |
| 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                          |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 1  | Infrastructure Lease                           | Rental of office space |                            | GERT<br>01 SIBANDE/EHLA<br>NZENI | 01/04/2018       | 31/03/2019   | Equitable Share   | ADMINISTRATION        | -                  | -                  | 35 979                          | 4 803           | 5 062             | 4 215   |
| Total Infrastructure leases                          |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| 9.   | Non Infrastructure                             |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| Total Non Infrastructure (for Infrastructure Grants) |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
| Total HUMAN SETTLEMENTS Infrastructure               |  |                        |                            |                                  |                  |              |                   |                       |                    |                    |                                 |                 |                   |         |
|  |  |                        |                            |                                  |                  |              |                   |                       |                    | -                  | 36 509                          | 4 911           | 5 179             | 4 338   |

**Table B.8: Details on transfers to local government**


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


| R thousand             | Outcome        |               |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |            |
|------------------------|----------------|---------------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|------------|
|                        | 2015/16        | 2016/17       | 2017/18   | 2018/19            |                        |                  | 2019/20               | 2020/21   | 2021/22    |
| <b>Category A</b>      | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| <b>Category B</b>      | 105 287        | 44 046        | 87        | 85                 | -                      | -                | -                     | -         | -          |
| MP301 Albert Luthuli   | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP302 Msukaligwa       | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP303 Mkhondo          | 105 235        | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP304 Pixley Ka Seme   | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP305 Lekwa            | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP306 Dipaleseng       | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP307 Govan Mbeki      | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP311 Victor Khanye    | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP312 Emalahleni       | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP313 Steve Tshwete    | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP314 Emakhazeni       | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP315 Thembisile Hani  | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP316 Dr J.S. Moroka   | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP321 Thaba Chweu      | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP324 Nkomazi          | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP325 Bushbuckridge    | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| MP326 City of Mbombela | 52             | 46            | 87        | 85                 | -                      | -                | -                     | -         | -          |
| <b>Category C</b>      | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| DC30 Gert Sibande      | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| DC31 Nkangala          | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| DC32 Ehlanzeni         | -              | -             | -         | -                  | -                      | -                | -                     | -         | -          |
| <b>Unallocated</b>     | -              | -             | -         | -                  | 85                     | 85               | 91                    | 96        | 101        |
| <b>Total</b>           | <b>105 287</b> | <b>44 046</b> | <b>87</b> | <b>85</b>          | <b>85</b>              | <b>85</b>        | <b>91</b>             | <b>96</b> | <b>101</b> |

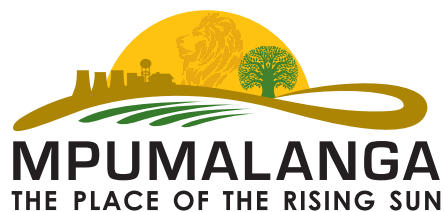
**Mpumalanga Provincial Treasury**  
Private Bag X 11205 | Mbombela | 1200  
No. 7 Government Boulevard | Nokuthula Simelane Building. Upper Ground  
Riverside Park | Mbombela

**Tel: +27 13 766 4437 | Fax: 013 766 9449**

 **Twitter:** @MPTreasury

 **Facebook:** Mpumalanga Treasury

 **Website:** <http://treasury.mpg.gov.za>



**PR57/2019**

**ISBN: 978-0-621-47131-1**

**Title of Publications: Mpumalanga Estimates of Provincial Revenue and Expenditure for 2019/2020**