

# Estimates of the Provincial Revenue and Expenditure 2020

*Let's Grow Mpumalanga Together*



provincial treasury  
MPUMALANGA PROVINCE  
REPUBLIC OF SOUTH AFRICA



# FOREWORD

The 2020 Provincial Budget is tabled amidst the difficult global and domestic economic environment facing our country and our Province.

Statistics South Africa has recently confirmed that the country is now in a technical recession after two consecutive negative quarter on quarter growth.

The outbreak of Corona Virus in the Asian countries is more likely to have an impact on trade, which may also be more pronounced in the tourism industry, one of the critical sectors of our Provincial economy.

This tough discourse requires all stakeholders to adopt a common purpose of restoring the fundamentals of economic growth.

The implementation of reforms that the Minister of Finance outlined in the National Budget speech becomes even more urgent as the country navigates the third technical recession since the advent of democracy in 1994.

The current economic situation also has a direct bearing on the budget that we table at the Legislature on Tuesday, 10 March 2020.

The Provincial Budget is expected to increase with an average of 6 per cent in the 2020/21 MTEF, from R54 billion this year, R56.4 billion in 2021/22 and R59.2 billion in the 2022/23 fiscal year.

The risks alluded to in the 2019 Medium Term Budget Policy Statement remains, further prompting spending restraint due to weakening economic prospects.

Working together with the Executive Council, we will continue to align the priorities to the growth prospects, and ensure that social spending is not adversely affected by the constrained provincial fiscus.

I would like to take this opportunity to appeal for support of all stakeholders as we manage this extremely tight fiscal environment.

My gratitude goes to the Premier Honourable Refilwe Mtshweni-Tsipane, my colleagues in the Executive Council for their contribution in the preparation of this Provincial Budget for the 2020/21 financial year.

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

**Mr. PS Ngomane, MPL**

**MEC for Finance, Economic Development and Tourism**

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# 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) 2019*, Mpumalanga's population was 4.5 million or 7.8 percent of the national total (Table 1.1). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (25.8 percent) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.2 percent share. Northern Cape recorded the lowest percentage share of the national population at 2.2 percent. Mpumalanga's population increased by approximately 256 223 from 4.3 million in 2016, whilst the share of the national total remained unchanged.

**Table 1.1: Population in South Africa by province, 2011, 2016 & 2019**

Region	Census 2011		Community Survey 2016		Mid-year estimates 2019	
	Number	percent share of national	Number	percent share of national	Number	percent share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	6 844 272	11.6
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 712 276	11.4
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 263 875	2.2
Free State	2 754 590	5.3	2 834 714	5.1	2 887 465	4.9
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 289 086	19.2
North West	3 509 953	6.8	3 748 436	6.7	4 027 160	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	15 176 116	25.8
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 592 187	7.8
Limpopo	5 404 868	10.4	5 799 090	10.4	5 982 584	10.2
<b>Total</b>	<b>51 770 560</b>	<b>100.0</b>	<b>55 653 655</b>	<b>100.0</b>	<b>58 775 022</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) 2019*

According to Statistics South Africa's *General Household Survey (GHS) 2018*, Mpumalanga's households numbered 1.29 million or 7.7 percent of the national total in 2018 (Table 1.2). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (29.3 percent) was the province with the largest share of South Africa's households, followed by KwaZulu-Natal with a 19.7 percent share. Northern Cape (2.1 percent) recorded the lowest percentage share of households. Mpumalanga's household number increased by 50 001 from 1.24 million in 2016 and the share of the national total increased by 0.4 percentage points.

Figure 1.1 shows the population cohort of Mpumalanga according to the *MYPE 2019*. Females constituted 2.3 million or 50.7 percent of the provincial population distribution and males 2.2 million (49.3 percent). The youth cohort (0-34 year) made up 66.0 percent of the total population in the province and the age group 60 years and older, only 7.8 percent. The age cohort of 0-4 years represented the most populous age cohort with 466 635 individuals or some 10.2 percent of the



provincial population. In South Africa, the youth cohort made up 63.9 percent of the total population and the age group 60 years and older, 9.0 percent. Nationally the most populous age cohort was the 5-9 year group that represented some 9.8 percent of the population.

**Table 1.2: Households in South Africa by province, 2011, 2016 & 2018**

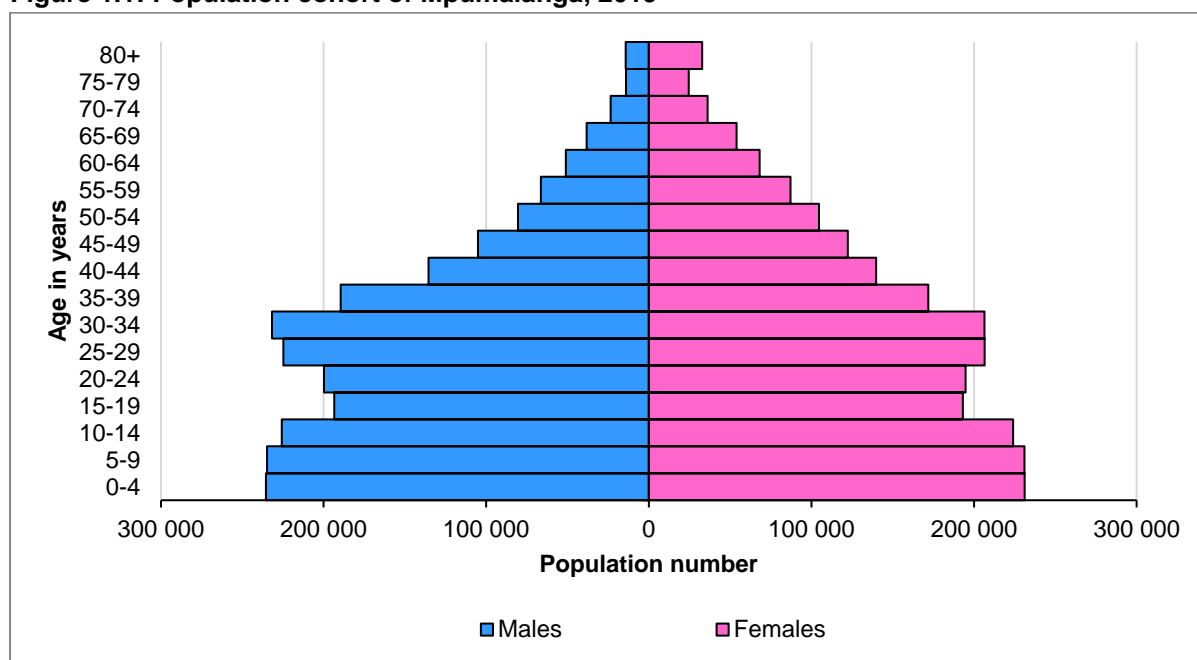
Region	Census 2011		Community Survey 2016		General Household Survey 2018	
	Number	percent share of national	Number	percent share of national	Number	percent share of national
Western Cape	1 634 000	11.3	1 933 876	11.4	1 877 193	11.3
Eastern Cape	1 687 385	11.7	1 773 395	10.5	1 685 149	10.1
Northern Cape	301 405	2.1	353 709	2.1	341 651	2.0
Free State	823 316	5.7	946 639	5.6	901 319	5.4
KwaZulu-Natal	2 539 429	17.6	2 875 843	17.0	2 904 523	17.4
North West	1 062 015	7.3	1 248 766	7.4	1 209 525	7.3
Gauteng	3 909 022	27.1	4 951 137	29.3	4 883 861	29.3
Mpumalanga	1 075 488	7.4	1 238 861	7.3	1 288 862	7.7
Limpopo	1 418 102	9.8	1 601 083	9.5	1 578 772	9.5
<b>Total</b>	<b>14 450 161</b>	<b>100.0</b>	<b>16 923 309</b>	<b>100.0</b>	<b>16 670 854</b>	<b>100.0</b>

Sources: *Statistics South Africa – Census 2011*

*Statistics South Africa – Community Survey (CS) 2016*

*Statistics South Africa – General Household Survey (GHS) 2018*

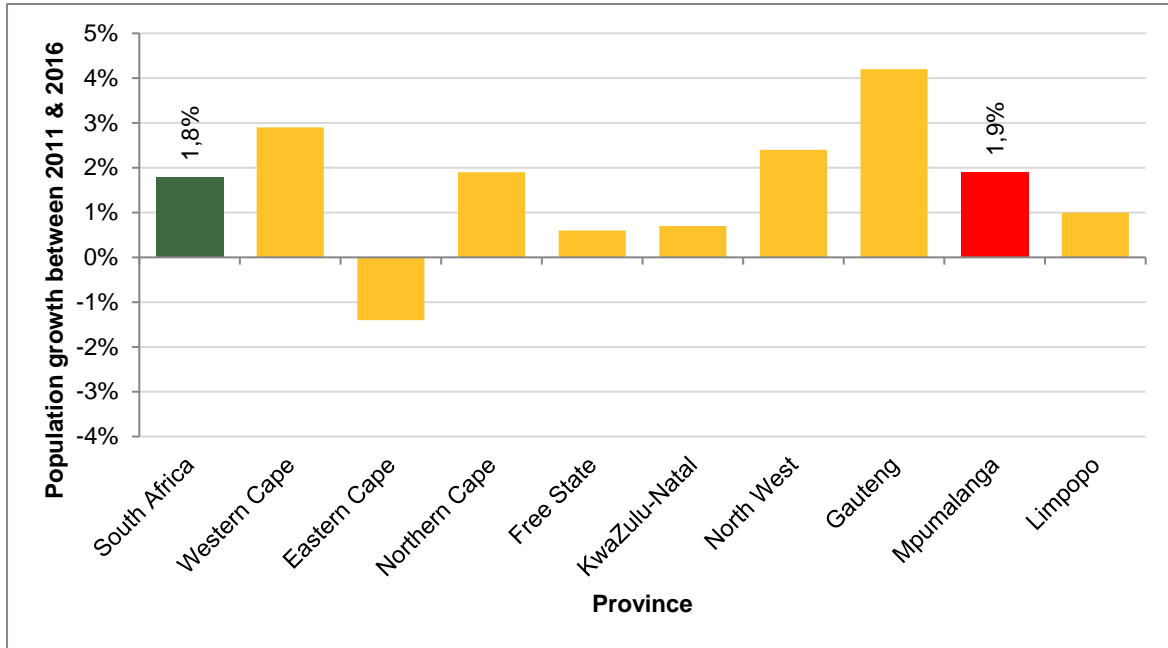
**Figure 1.1: Population cohort of Mpumalanga, 2019**



Source: *Statistics South Africa – MYPE 2019*

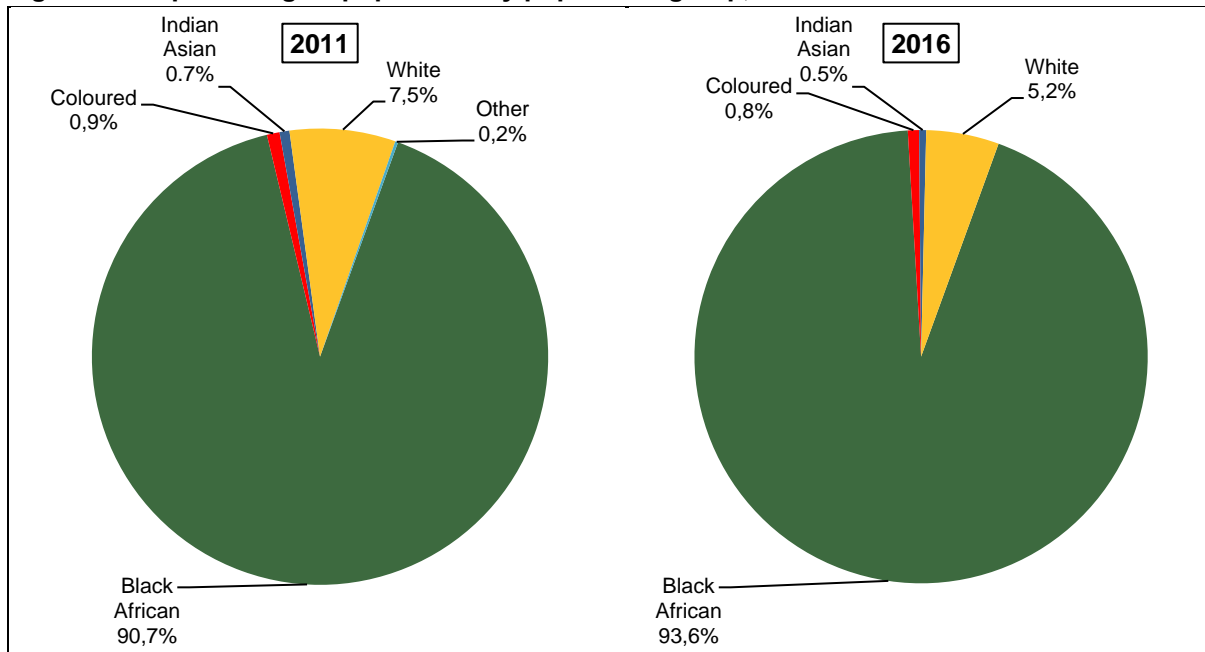
Over the last three years, the population of South Africa increased by 1.8 percent per annum and that of Mpumalanga by 1.9 percent per annum. Mpumalanga recorded the fourth largest average annual increase behind Gauteng (4.2 percent) and Western Cape (2.9 percent). According to estimates, the population of Eastern Cape decreased by 1.4 percent annually (Figure 1.2).

**Figure 1.2: Comparison of annual population increase in South Africa by province, 2016-2019**



Sources: *Statistics South Africa – Community Survey (CS) 2016*  
*Statistics South Africa – Mid-year population estimates (MYPE) 2019*

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



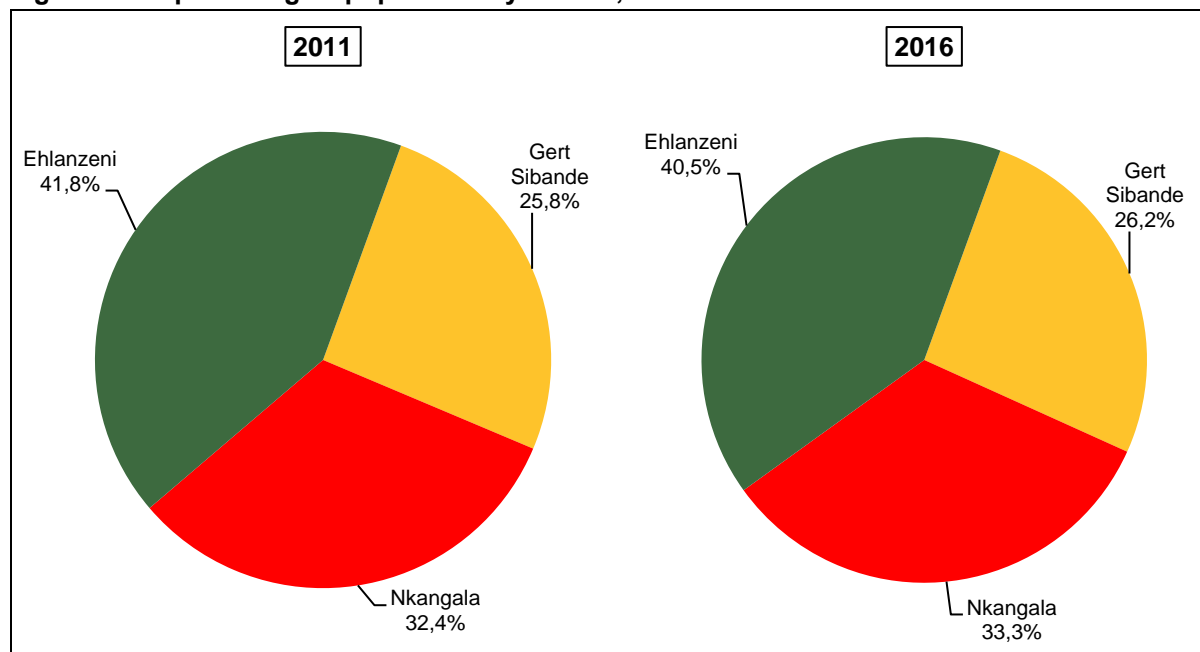
Source: *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*

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

The provincial MYPE 2019 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 percent) with Whites contributing 5.2 percent. Coloureds (0.8 percent) and Asians (0.5 percent) jointly contributed 1.3 percent to the total population in 2016.

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

**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 2019*, Mpumalanga’s average fertility rate for the period 2006 to 2011 was 2.96 and 2.62 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the sixth highest fertility rate for the period 2011 to 2016, Eastern Cape (3.08) the highest and Gauteng the lowest (2.09). It is anticipated that Mpumalanga’s fertility rate will decline to 2.54 in the period 2016 to 2021. It is, however, it is expected to remain the sixth 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 53.3 years for the period 2006 to 2011 and 57.8 years for the period 2011 to 2016. Mpumalanga’s male life expectancy for the period 2011 to 2016 was the fourth 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 2019*, the projection for the period 2016 to 2021 is that male life expectancy in Mpumalanga could increase to 60.4 years.

Mpumalanga’s female life expectancy for the periods 2006 to 2011 and 2011 to 2016 were 57.6 years and 63.5 years, respectively. Mpumalanga recorded the fifth highest female life expectancy for the period 2011 to 2016. Western Cape (70.6 years) had the highest/best female life expectancy and Free State (58.6 years) the lowest. According to the *MYPE 2019*, the projection for the period 2016 to 2021 is that female life expectancy in Mpumalanga could increase to 66.2 years.

#### 1.1.4 Migration

Table 1.3 shows the net migration streams of the provinces over three periods. The data was sourced from the *MYPE 2019*. 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 58 274 from 2006 to 2011 and a positive net migration of 69 913 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.

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 78 000.

**Table 1.3: Net migration in South Africa by province, 2006-2011, 2011-2016 & 2016-2021**

Region	Net migration		
	2006-2011	2011-2016	2016-2021
Western Cape	276 227	298 047	316 308
Eastern Cape	-338 802	-324 561	-314 453
Northern Cape	8 192	10 861	13 059
Free State	-39 948	-30 276	-21 797
KwaZulu-Natal	-76 551	-70 152	-68 949
North West	103 920	119 182	131 081
Gauteng	957 978	1 013 670	1 068 885
Mpumalanga	58 274	69 913	78 238
Limpopo	-203 075	-170 340	-162 622

**Source:** *Statistics South Africa – MYPE 2019*

#### 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 1.4: 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 1.4 presents the findings of *Census 2011* and *CS 2016* on disability in South Africa. Using the described classification system, 7.5 percent of South Africans aged 5 years and older were classified as disabled in 2011 and 7.7 percent in 2016. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0 percent in 2011 and 7.5 percent in 2016. Mpumalanga recorded the sixth largest/fourth lowest share of people with disability compared with the other eight provinces. Free State (11.0 percent) recorded the highest share and Western Cape (6.3 percent) the lowest.

## 1.2. LABOUR PROFILE

Apex Priority Area 2 - A key priority of the South African government for the next five years is Economic Transformation and Job Creation.

### 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 23.1 million individuals was 478 439 more at the end of the fourth quarter 2019 than a year earlier. The number of employed in South Africa decreased by 108 431 while the unemployed increased by 586 869, between the end of the fourth quarter 2018 and the end of the fourth quarter 2019.

As a result, the strict unemployment rate for South Africa increased from 27.1 percent to 29.1 percent between the fourth quarter 2018 and the fourth quarter 2019. The national labour absorption rate was 42.4 percent at the end of the fourth quarter 2019, which was lower/worse than the 43.3 percent registered a year earlier. The labour force participation rate at the end of the fourth quarter 2019 (59.8 percent) was, however, higher/better than the rate of 59.4 percent recorded at the end of the fourth quarter 2018.

The provincial labour force of around 1.87 million individuals was 40 859 more at the end of the fourth quarter 2019 than a year earlier (Table 1.5). The number of employed at 1 244 458 at the end of the fourth quarter 2019 was 925 less than at the end of the fourth quarter 2018. The number of employed was, however, 11 073 more than the 1 233 385 in the previous quarter. The number of unemployed increased by 41 783 to 628 822 between the end of the fourth quarter 2018 and the end of the fourth quarter 2019. The number of discouraged workers increased by 52 042 to 250 456 over the last four quarters.

**Table 1.5: Labour force profile of Mpumalanga, 2018-2019**

Indicator	Q4 2018	Q3 2019	Q4 2019	Q3 2019 to Q4 2019 change	Year-on-year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 924	2 958	2 969	11	45
- Not economically active	1 092	1 052	1 095	43	4
- Labour Force/EAP	1 832	1 905	1 873	-32	41
- Employed	1 245	1 233	1 244	11	-1
- Unemployed	587	672	629	-43	42
- Discouraged work seekers	198	211	250	39	52
<b>Rates</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
- Unemployment rate (strict definition)	32.0	35.3	33.6	-1.7	1.6
- Unemployment rate (expanded definition)	41.1	43.9	43.8	-0.1	2.7
- Employed/population ratio (absorption rate)	42.6	41.7	41.9	0.2	-0.7
- Labour force participation rate	62.7	64.4	63.1	-1.3	0.4

**Source: Statistics South Africa – QLFS, 2020**

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

The unemployment rate (strict definition) was 1.6 percentage points higher/worse at the end of the fourth quarter 2019 (33.6 percent) than a year earlier (32.0 percent). It was, however, sharply lower than the all-time high unemployment rate recorded at the end of the third quarter 2019 (35.3 percent). The unemployment rate according to the expanded definition (43.8 percent) was also higher from a year earlier (41.1 percent), but also lower than the rate recorded at the end of the third quarter 2019 (43.9 percent). Over the last four quarters, the labour absorption rate decreased to 41.9 percent, whereas the labour force participation rate recorded an annual improvement to 63.1 percent.

### 1.2.2 Employment

The national labour market gained approximately 1.1 million jobs in the 5-year period from the fourth quarter 2014 to the fourth quarter 2019 (Table 1.6). Therefore, the average annual increase on a

national level was 220 131 new jobs. Western Cape (347 435) recorded the largest increase over the 5-year period and Free State (13 058) the lowest increase. Mpumalanga's 5-year employment increase of 106 425 was the fifth largest among the nine provinces and its average annual employment increase was 21 285 per year.

The national labour market lost 108 431 jobs between the end of the fourth quarter 2018 and the end of the fourth quarter 2019. On an annual basis, only four provinces added to its employment numbers. Mpumalanga was one of the five provinces that lost jobs over the last four quarters. Mpumalanga's employment decreased over one year by 925, which was in contrast to its average increase of 21 285 over the past five years. Limpopo (-76 768) and Gauteng (-64 903) recorded the highest number of job losses over a 1-year period.

Between the end of the third quarter 2019 and the end of the fourth quarter 2019, Mpumalanga's employment numbers increased by 11 073, which was one of five quarterly increases among the nine provinces. At the end of the fourth quarter 2019, total employment in Mpumalanga constituted 7.6 percent of employment in the country, which was slightly higher than the 7.5 percent share recorded in the fourth quarter 2018.

**Table 1.6: Changes in employment in South Africa and provinces, 2014-2019**

Region	Q4 2014	Q4 2018	Q3 2019	Q4 2019	Q3 2019 – Q4 2019 change	Year-on-year change	5-year change
	'000	'000	'000	'000	'000	'000	'000
Western Cape	2 170	2 520	2 494	2 518	24	-3	347
Eastern Cape	1 336	1 375	1 402	1 384	-18	9	49
Northern Cape	320	322	322	335	13	13	15
Free State	772	806	795	785	-10	-21	13
KwaZulu-Natal	2 520	2 648	2 674	2 664	-10	16	144
North West	948	973	960	992	32	19	44
Gauteng	4 881	5 163	5 060	5 098	38	-65	218
Mpumalanga	1 138	1 245	1 233	1 244	11	-1	106
Limpopo	1 235	1 477	1 435	1 400	-35	-77	165
<b>South Africa</b>	<b>15 320</b>	<b>16 529</b>	<b>16 375</b>	<b>16 420</b>	<b>45</b>	<b>-108</b>	<b>1 101</b>

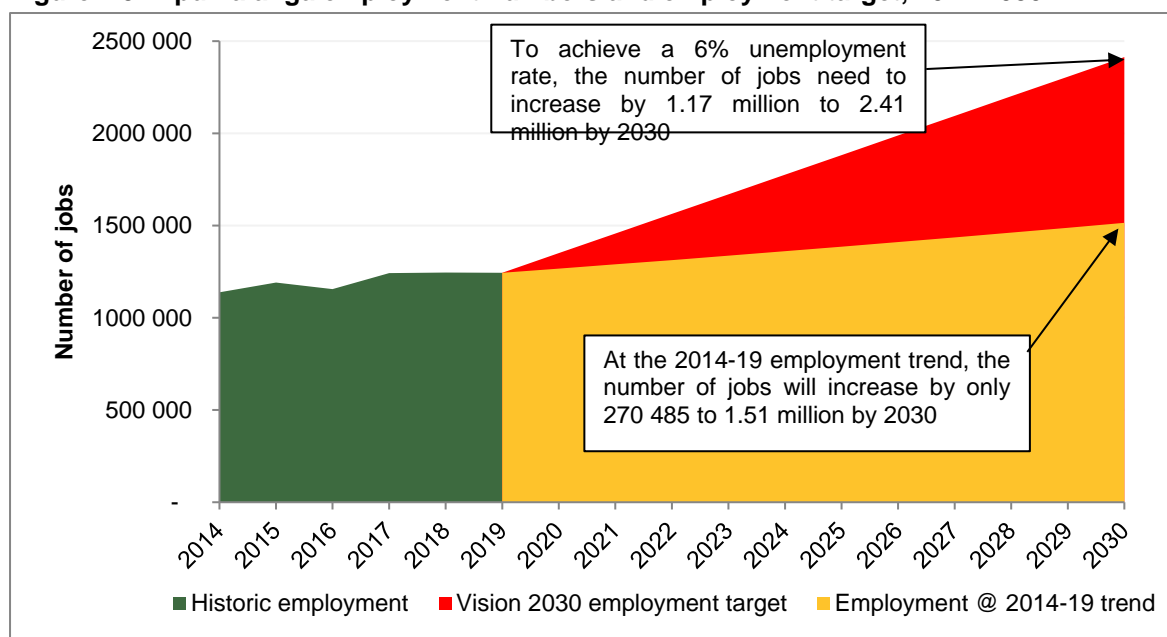
**Source: Statistics South Africa – QLFS, 2020**

**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 percent by 2020 and 6.0 percent by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0 percent by 2020 and 6.0 percent 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 by 2030. A recalculation based on the fourth quarter 2019 employment data was done in 2020. The result of the recalculation was that approximately 1.17 million sustainable jobs must still be created between 2020 and 2030 to reach the desired unemployment rate. Figure 1.5 depicts historical employment numbers and required employment growth in Mpumalanga.

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



**Source: Statistics South Africa – QLFS, 2020**

The updated number of 1.17 million jobs equates to more or less 106 266 jobs per annum or an annual average employment growth of 6.2 percent per annum. It is evident from the illustration that employment growth of 1.8 percent per annum – the average annual employment growth between 2014 and 2019 – will not be sufficient to reach the employment target of 2.41 million jobs by 2030.

#### Aggregate employment

Table 1.7 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2018 to the end of the fourth quarter 2019. In Mpumalanga, the formal employees' share of total employment increased from 59.1 percent at the end of the fourth quarter 2018 to 60.3 percent at the end of the fourth quarter 2019. The formal sector in Mpumalanga recorded a much smaller share of total employment than was the case nationally (69.0 percent).

**Table 1.7: Aggregate employment in South Africa & Mpumalanga, 2018-2019**

Sector	Q4 2018		Q3 2019		Q4 2019	
	SA	MP	SA	MP	SA	MP
Formal sector	68.6 %	59.1 %	68.5 %	59.5 %	69.0 %	60.3 %
Informal sector <sup>1</sup>	18.2 %	24.5 %	18.3 %	24.0 %	17.8 %	24.1 %
Agriculture	5.1 %	7.7 %	5.4 %	7.9 %	5.4 %	7.4 %
Private households	8.1 %	8.7 %	7.9 %	8.6 %	7.8 %	8.3 %
<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, 2020**

In Mpumalanga, the informal sector's share decreased from 24.5 percent to 24.1 percent on an annual basis. Agriculture's share decreased from 7.7 percent to 7.4 percent and private households' share also decreased to 8.3 percent. Over and above the 91 695 persons employed in Mpumalanga's agriculture industry, an additional 129 668 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 2019, than was the case nationally.

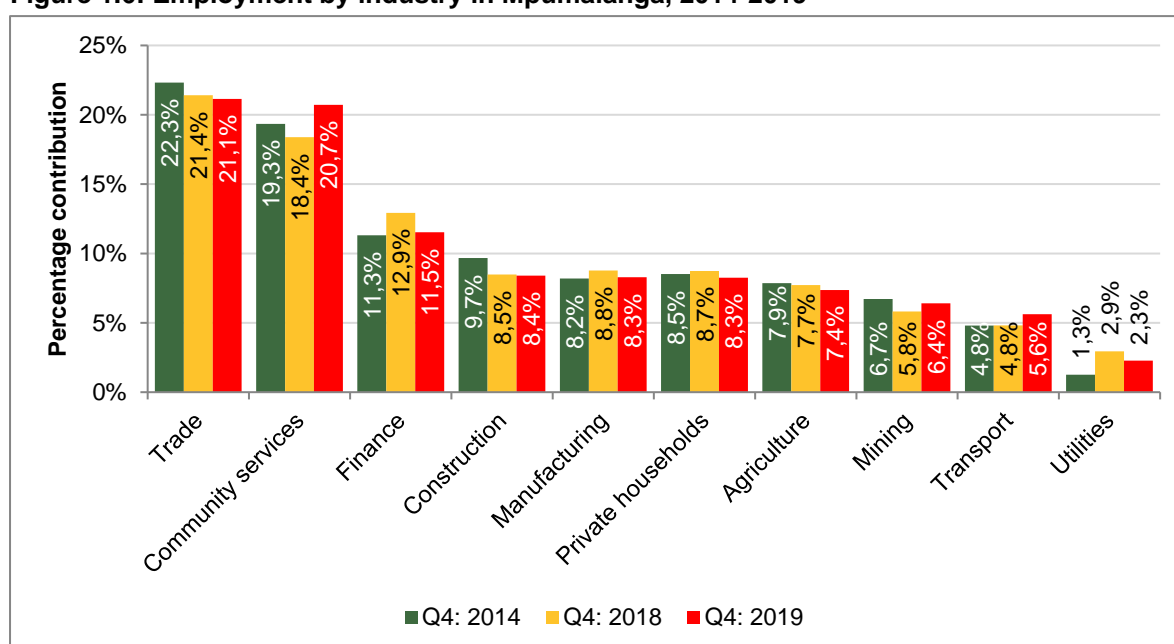
#### Employment by industry

<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.

Figure 1.6 depicts employment by industry in Mpumalanga in the fourth quarters of 2014, 2018 and 2019, respectively. Trade employed the largest share of individuals in the province with 21.1 percent at the end of the fourth quarter 2019. This was lower than the 21.4 percent share registered 12 months earlier as well as lower than five years earlier in 2014. The community services industry (20.7 percent) was the second largest employer and recorded a larger share than at the end of the fourth quarter 2018 (18.4 percent) and larger than the fourth quarter 2014 (19.3 percent).

Utilities was the smallest industry throughout while transport was the second smallest employing industry. Over the course of the last year, community services recorded the largest percentage point increase and finance the largest percentage point decrease. Over the course of the 5-year period, construction recorded the largest percentage point decline and community services, again, the largest percentage point increase.

**Figure 1.6: Employment by industry in Mpumalanga, 2014-2019**

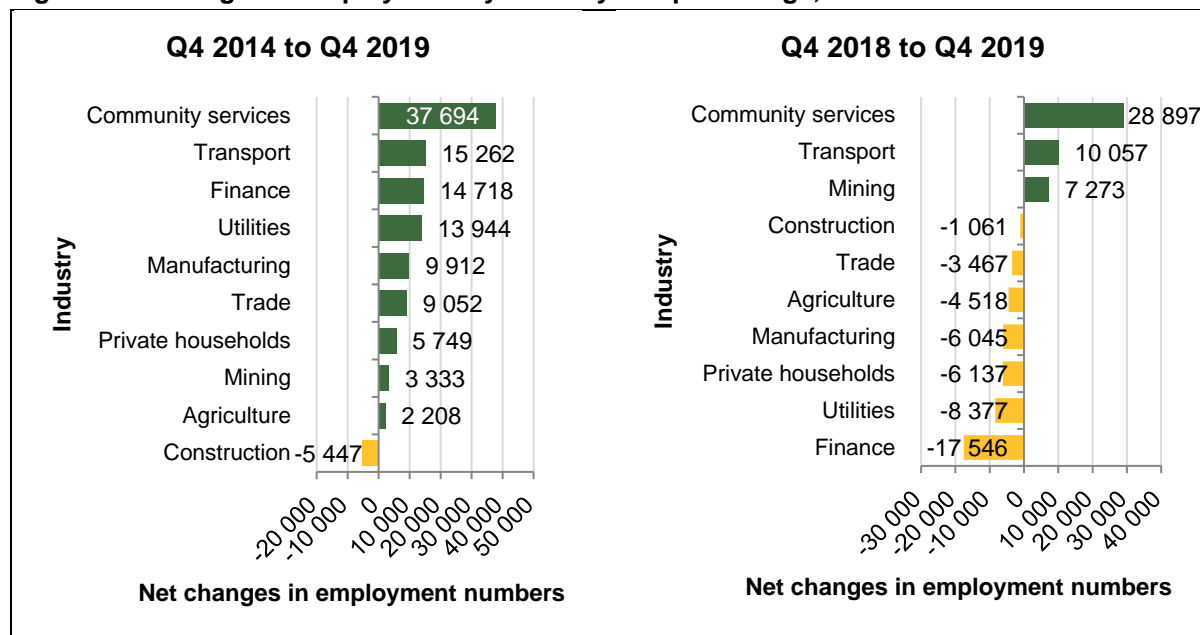


**Source: Statistics South Africa – QLFS, 2020**

Over the last five years since the fourth quarter 2014, nine employment industries recorded job gains, whilst the other one registered lower employment numbers (Figure 1.7). The nine industries combined to record job gains of 111 872 over the 5-year period. The largest employment increase from the fourth quarter 2014 to the fourth quarter 2019 was in community services (37 694) and transport (15 262). The declining industry, construction, recorded 5 447 job losses. This resulted in a net employment increase of 106 425 over the five year period.



**Figure 1.7: Changes in employment by industry in Mpumalanga, Q4 2014 – Q4 2019**



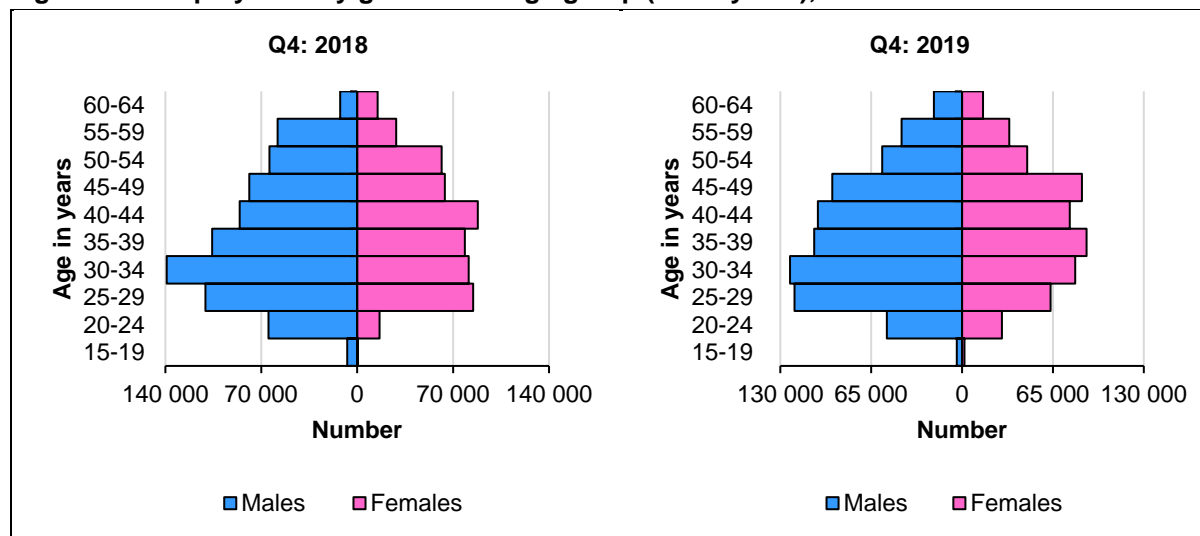
Source: Statistics South Africa – QLFS, 2020

Over the last twelve months, only three industries recorded annual job gains and seven recorded job losses. The job gains by the three industries numbered 46 227. The highest employment increase from the fourth quarter 2018 to the end of the fourth quarter 2019 were registered in community services (28 897) and transport (10 057). The declining industries combined to post 47 152 job losses. This resulted in a net job losses of 925 over the 1-year period. Finance (-17 546) and utilities (-8 377) were the two industries that recorded the highest job losses over the 1-year period.

*Employment by gender and age*

Figure 1.8 displays the employment by gender and age for the fourth quarters of 2018 and 2019, respectively. More males than females were employed in Mpumalanga with a share of 58.1 percent at the end of the fourth quarter 2019. Over the past year, the male employment numbers decreased to 722 812, an increase of 4 268. Female employment numbers increased by 3 344 to 521 646 and therefore recorded a larger share at the end of the fourth quarter 2019 (41.9 percent) than a year earlier (41.6 percent).

**Figure 1.8: Employment by gender and age group (15-64 years), 2018-2019**



Source: Statistics South Africa – QLFS, 2020

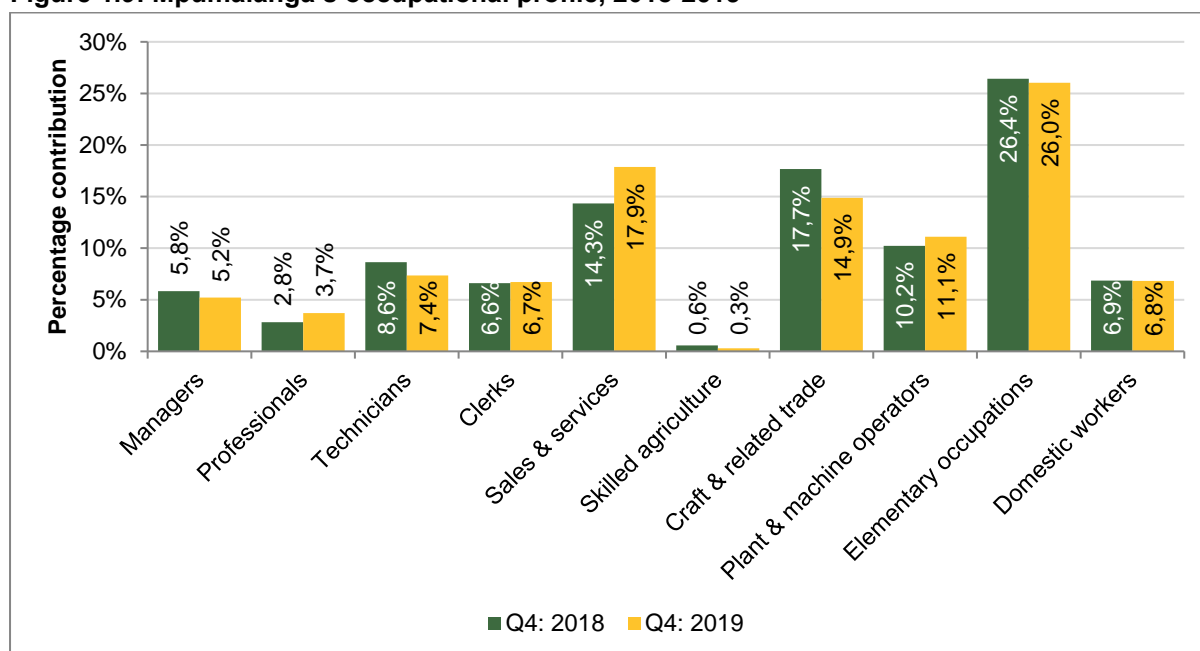
At the end of the fourth quarter 2019, adults (35-64 years) held the majority of jobs in Mpumalanga. Adult employment numbers increased by 28 617 from the end of the fourth quarter 2018 and the share increased from 59.5 percent to 61.8 percent. The main reason for the increase in adult share, is that youth (15-34 years) employment numbers decreased by 29 542, thus leaving the youth share lower on 38.2 percent at the end of the fourth quarter 2019.

### 1.2.3 Occupational profile

Figure 1.9 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2018 and 2019, respectively. 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.

The occupational profile was skewed towards semi-skilled and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) declined from 17.3 percent in 2018 to 16.3 percent in 2019. The share of semi-skilled occupations increased from 49.4 percent to 50.9 percent over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 32.9 percent at the end of the fourth quarter 2019, down from the share of one year earlier (33.3 percent).

**Figure 1.9: Mpumalanga’s occupational profile, 2018-2019**



**Source: Statistics South Africa – QLFS, 2020**

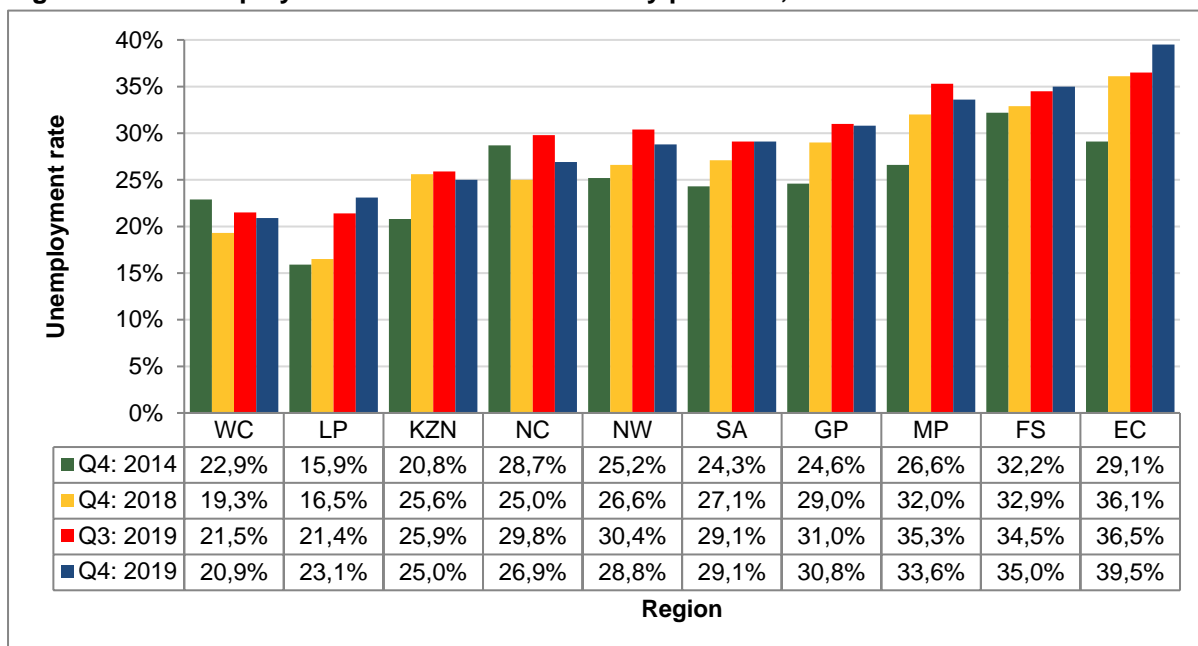
### 1.2.4 Unemployment

According to Statistics South Africa’s QLFS, the unemployment rate in Mpumalanga was 33.6 percent at the end of the fourth quarter 2019, which was higher than the 32.0 percent recorded at the end of the fourth quarter 2018 and substantially higher than the 26.6 percent at the end of the fourth quarter 2014 (Figure 1.10). Mpumalanga’s unemployment rate increased by 7.0 percentage points over the 5-year period and by 1.6 percentage points over the past twelve months. Mpumalanga’s deterioration over the 5-year period was the third worst among the provinces and over the last year it recorded the joint eight worst deterioration. Mpumalanga was one of seven provinces that registered a higher unemployment rate over the 5-year period and one of eight with a higher unemployment rate than twelve months before.

At the end of the fourth quarter 2019, Mpumalanga’s unemployment rate was higher than the national average of 29.1 percent, as it has been throughout the 5-year period. Mpumalanga, recorded the third

highest unemployment rate among the nine provinces with Eastern Cape (39.5 percent) registering the highest unemployment rate at the end of the fourth quarter 2019.

**Figure 1.10: Unemployment rate for South Africa by province, 2014-2019**

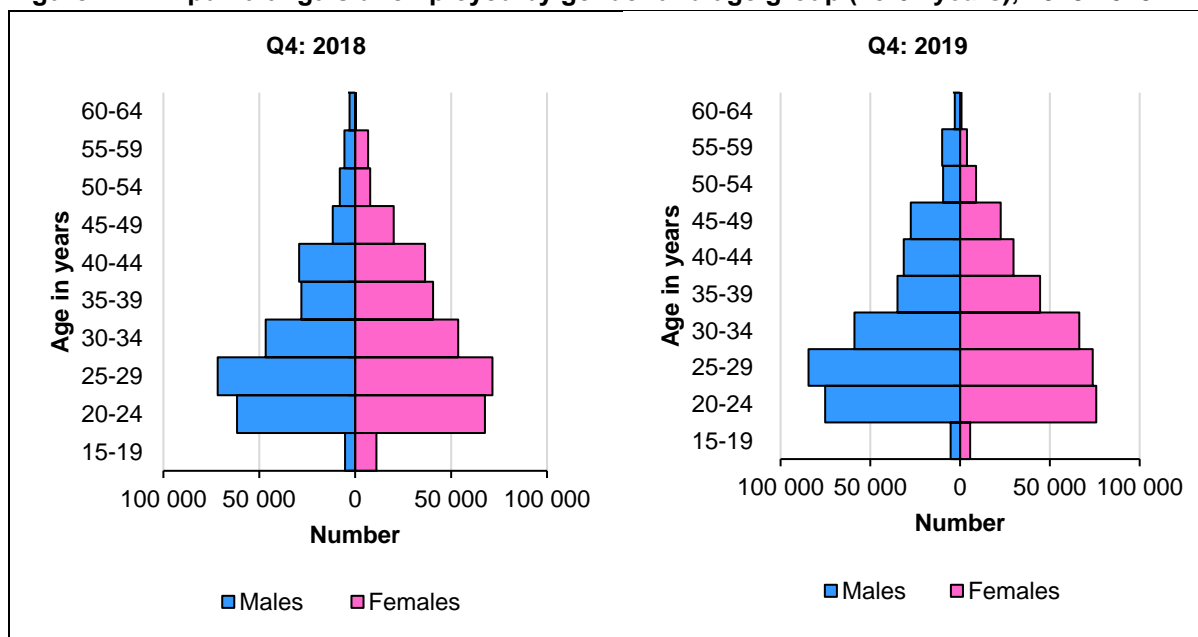


Source: Statistics South Africa – QLFS, 2020

*Unemployed by gender and age*

Figure 1.11 displays the unemployment by gender and age for the fourth quarters of 2018 and 2019, respectively. At the end of the fourth quarter 2019, females contributed 50.5 percent to the number of unemployed and males 49.5 percent. This was lower than twelve months earlier when females contributed 53.8 percent. The youth added 66.5 percent to the total number of unemployed in the province, which was marginally higher than the share at the end of the fourth quarter 2018 (66.3 percent).

**Figure 1.11: Mpumalanga’s unemployed by gender and age group (15-64 years), 2018-2019**



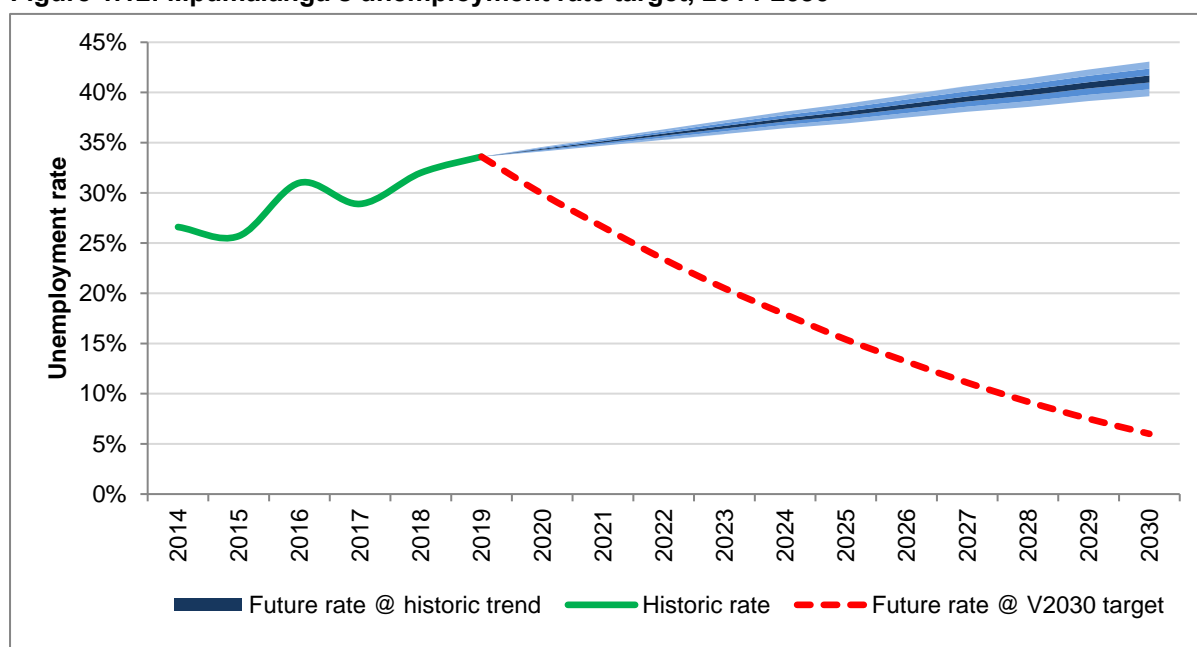
Source: Statistics South Africa – QLFS, 2020

At the end of the fourth quarter 2019, the unemployment rate of males (30.8 percent) was lower than the female unemployment rate of 37.8 percent. The unemployment rate of youth of working age (15-34 years<sup>2</sup>) was 46.8 percent, whilst the unemployment rate of adults (35-64 years) was 21.5 percent. At 54.6 percent, the female youth unemployment rate was considerably higher than the male youth unemployment rate of 40.9 percent. The unemployment rate of the 18-24 year age cohort was 67.0 percent at the end of the fourth quarter 2019 and the 18-24 year old female unemployment rate was 74.0 percent.

#### Target unemployment rate

The Mpumalanga Vision 2030 target unemployment rate for Mpumalanga is 6 percent by 2030. A significant unemployment rate sub-target is a reduction to 20.0 percent by 2024. If 1.17 million jobs are to be created up to 2030, the unemployment rate should, in all probability, drop to 6 percent as is displayed in Figure 1.12. If jobs, however, are to be created in a similar fashion than over the past 5 years, the unemployment rate should in all probability, by 2030, be considerably higher than the current rate.

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



**Source: Statistics South Africa – QLFS, 2020 & calculations based thereon**

#### Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga increased between the fourth quarter 2018 and the fourth quarter 2019. The share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, increased from 69.3 percent to 69.6 percent (Table 1.8).

The incidence of long-term unemployment was highest among females in both 2018 and 2019. The number of males in long-term unemployment increased, whereas the number of females in long-term unemployment declined slightly. The youth cohort contributed 65.9 percent to the number of unemployed that has been struggling to secure employment for more than 12 months.

<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.

**Table 1.8: Duration of unemployment in Mpumalanga, 2018-2019**

Duration	Q4 2018			Q4 2019		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	173 073	234 034	69.3 %	204 614	233 224	69.6 %
Less than 1 year	97 940	81 991	30.7 %	106 963	84 020	30.4 %
<b>Total</b>	<b>271 013</b>	<b>316 025</b>	<b>100.0 %</b>	<b>311 578</b>	<b>317 244</b>	<b>100.0 %</b>

Source: Statistics South Africa – QLFS, 2020

*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.

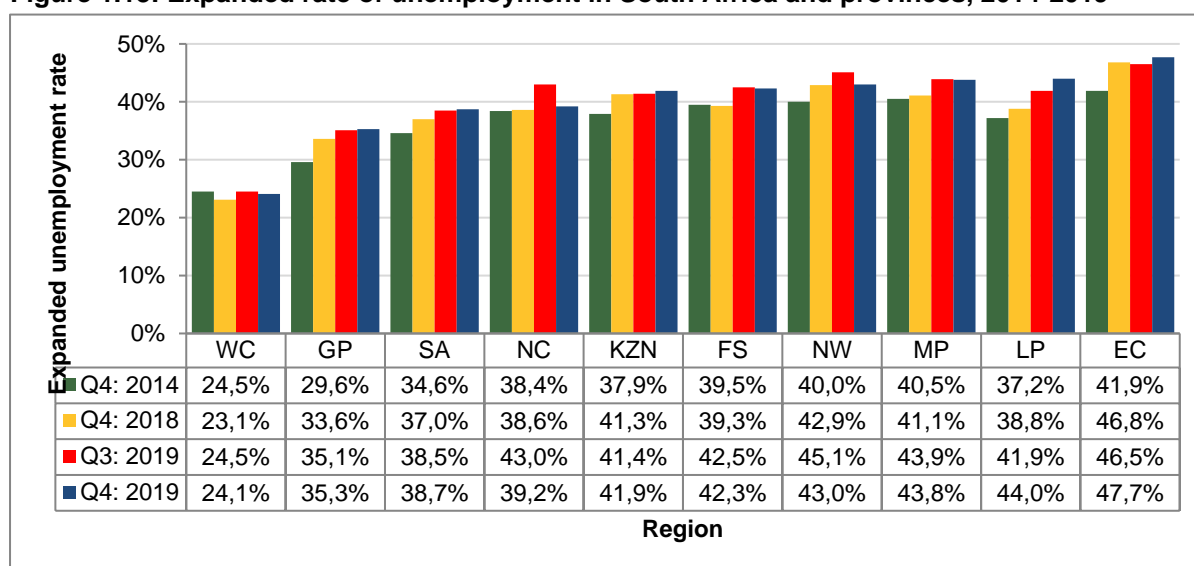
Figure 1.13 shows that South Africa’s expanded unemployment rate was recorded at 34.6 percent at the end of the fourth quarter 2014 and increased/deteriorated to 38.7 percent at the end of the fourth quarter 2019. Mpumalanga’s expanded unemployment rate was 43.8 percent at the end of the fourth quarter 2019, higher than, respectively, a year and five years earlier. It was higher than the national average and the third highest expanded unemployment rate among the nine provinces. It is notable how much higher the respective expanded unemployment rates of KwaZulu-Natal (41.9 percent) and Limpopo (44.0 percent) 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 2.9 million discouraged workers by the end of the fourth quarter 2019. This represents an increase of more or less 14 140 from the end of the fourth quarter 2018. Figure 1.14 indicates that Mpumalanga’s share was 250 456 or some 8.8 percent of South Africa’s discouraged work seekers at the end of the fourth quarter 2019, higher than the 7.0 percent share a year earlier. The number of discouraged work seekers in Mpumalanga increased by 52 042 from the end of the fourth quarter 2018 to the end of the fourth quarter 2019. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

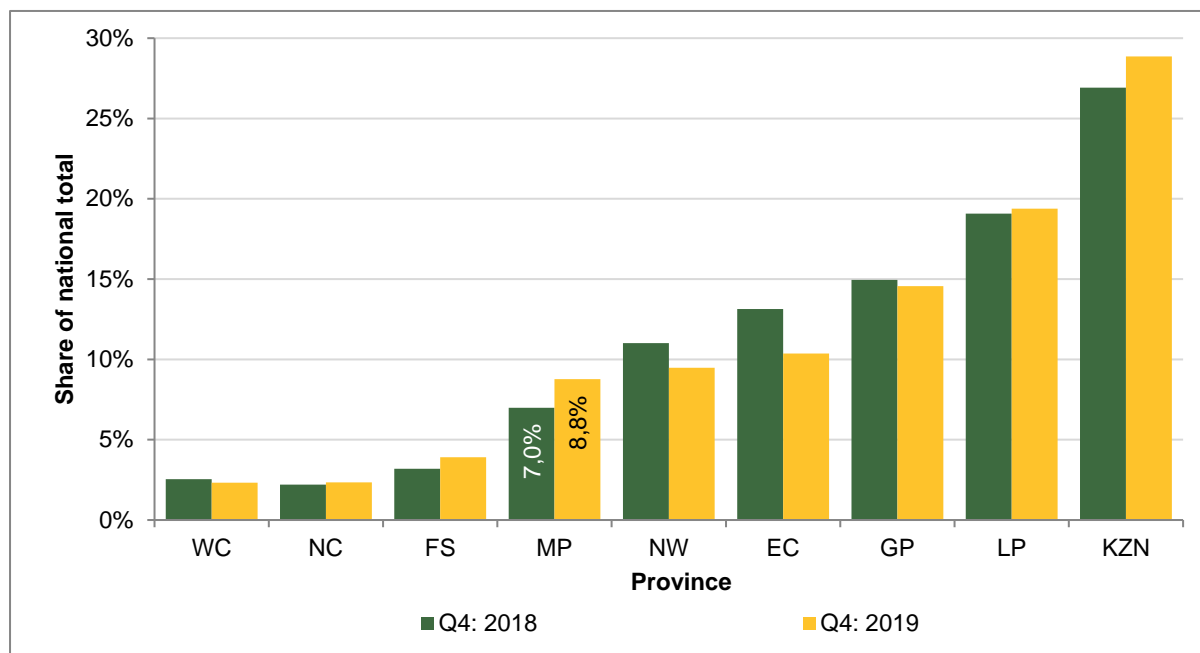
**Figure 1.13: Expanded rate of unemployment in South Africa and provinces, 2014-2019**



Source: Statistics South Africa – QLFS, 2020

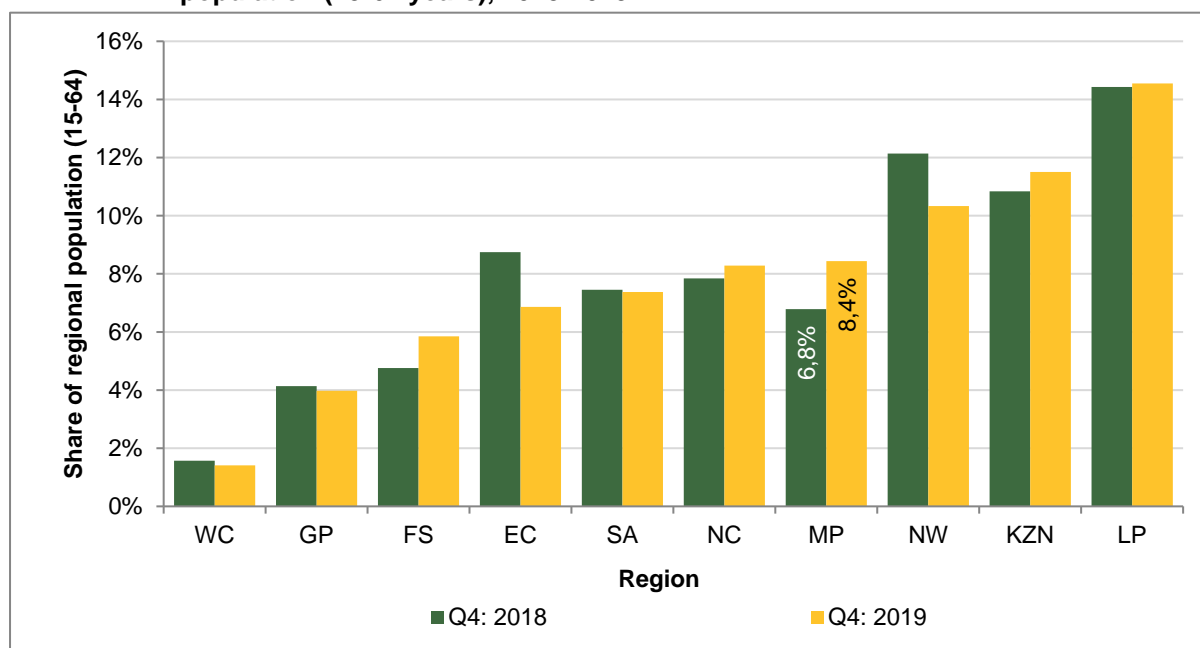
It is evident from Figure 1.15 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) increased sharply between the fourth quarter 2018 and the end of the fourth quarter 2019. The discouraged work seekers' share of working age population in Mpumalanga (8.4 percent) was also higher than the national share (7.4 percent) at the end of the fourth quarter 2019. Discouraged work seekers in only three provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2019.

**Figure 1.14: Provincial contribution to number of discouraged work seekers nationally, 2018-2019**



Source: Statistics South Africa – QLFS, 2020

**Figure 1.15: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2018-2019**



Source: Statistics South Africa – QLFS, 2020

### 1.3. EDUCATION PROFILE

Apex Priority Area 3 - A key priority of the South African government for the next five years is Education, Skills and Health.

#### Level of education

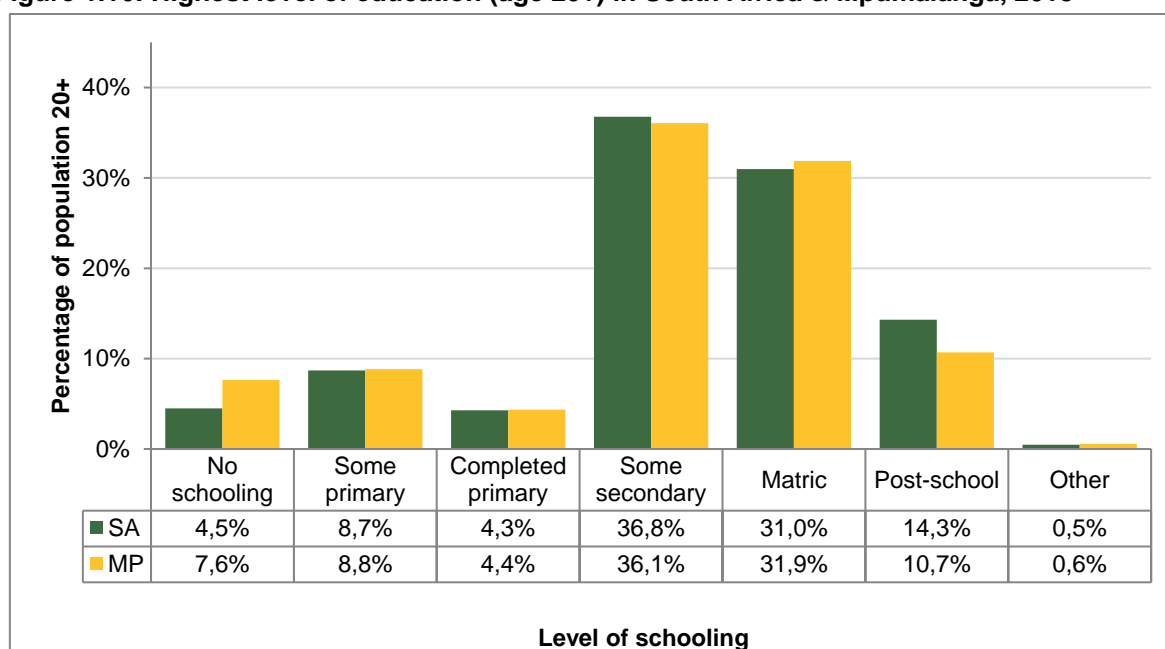
When Mpumalanga's highest level of schooling in 2018 is compared with the national figures, it is evident that there is less of Mpumalanga's population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 14.3 percent of the people 20 years and older in South Africa have completed a post school qualification compared to 10.7 percent 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.

It is further evident when comparing provinces (Figure 1.17), that Mpumalanga (7.6 percent) 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 4.5 percent in 2018. Mpumalanga (31.9 percent) recorded the third highest/best share of people 20 years and older with matric among the nine provinces and higher than the national share of 31.0 percent.

#### Adult literacy

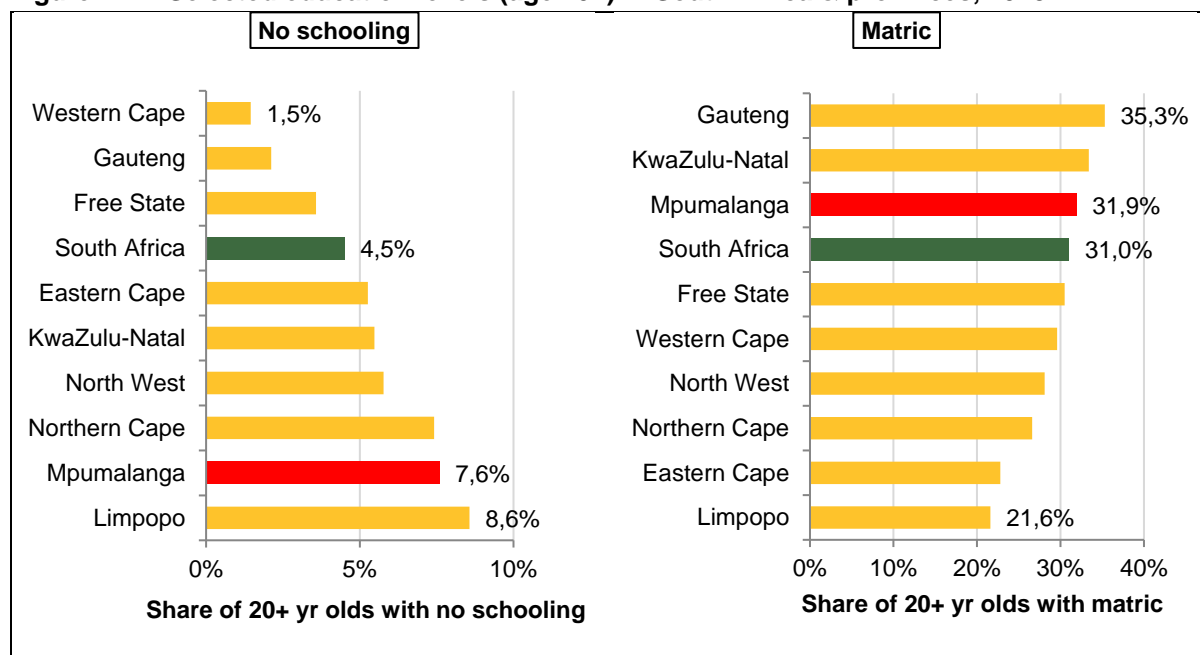
Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: "Read and write what, how well and to what purpose?" Because 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.

**Figure 1.16: Highest level of education (age 20+) in South Africa & Mpumalanga, 2018**



Sources: Statistics South Africa – GHS 2018

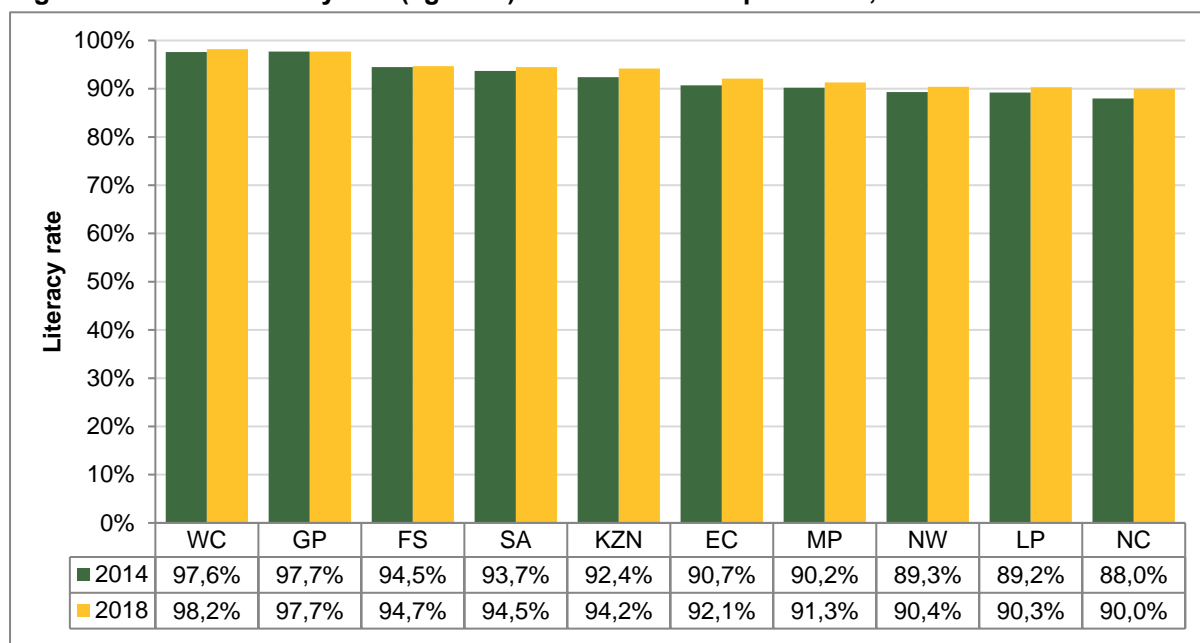
**Figure 1.17: Selected education levels (age 20+) in South Africa & provinces, 2018**



Source: Statistics South Africa – GHS 2018

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 percent and it improved to 91.3 percent by 2018. Mpumalanga’s adult literacy rate was lower than the national rate of 94.5 percent in 2018 and the fourth lowest among the provinces. Between 2014 and 2018, Mpumalanga’s ranking remained unchanged. In 2018, Western Cape registered the highest adult literacy rate of 98.2 percent and Northern Cape the lowest at 90.0 percent.

**Figure 1.18: Adult literacy rate (age 20+) in South Africa’s provinces, 2014-2018**



Source: Statistics South Africa – GHS 2018

Grade 12 results



The NDP states clearly that the throughput<sup>3</sup> rate should be between 80 and 90 percent by 2030 and that at least 80 percent of them should successfully pass the exit exams. When Mpumalanga's throughput rate for 2019 is calculated, it is evident that only 48.7 percent of the 2008 grade ones wrote grade 12 examinations in 2019.

Table 1.9 compares the grade 12 pass rates among the various provinces from 2014 to 2019. The national pass rate of matriculants increased from 75.8 percent in 2014 to 81.3 percent in 2019. Mpumalanga's Grade 12 pass rate also increased from 79.0 percent in 2014 to 80.3 percent in 2019. Mpumalanga's pass rate was higher than the national grade 12 pass rate for the second consecutive year. Mpumalanga was the province with the sixth highest/fourth lowest pass rate in 2019, down from fifth highest in 2014. Free State (88.4 percent) recorded the highest Grade 12 pass rate in 2019 and Limpopo (73.2 percent) the lowest.

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2019 is presented in Table 1.10. Three of the four educational districts recorded an improvement between 2014 and 2019, with only Bohlabela recording a marginal decline to 76.7 percent. Ehlanzeni (84.6 percent) registered the highest Grade 12 pass rate in 2019 and Bohlabela (76.7 percent) the lowest. The two highest pass rates among the local municipal areas were recorded in Steve Tshwete (89.0 percent) and Nkomazi (87.1 percent) with the lowest registered in Mkhondo (64.6 percent).

**Table 1.9: Comparative grade 12 pass rate for South Africa and provinces, 2014-2019**

Province	2014	2015	2016	2017	2018	2019
Eastern Cape	65.4 %	56.8 %	59.3 %	65.0 %	70.6 %	76.5 %
Free State	82.8 %	81.6 %	88.2 %	86.1 %	87.5 %	88.4 %
Gauteng	84.7 %	84.2 %	85.1 %	85.1 %	87.9 %	87.2 %
KwaZulu-Natal	69.7 %	60.7 %	66.4 %	72.9 %	76.2 %	81.3 %
Limpopo	72.9 %	65.9 %	62.5 %	65.6 %	69.4 %	73.2 %
Mpumalanga	79.0 %	78.6 %	77.1 %	74.8 %	79.0 %	80.3 %
North West	84.6 %	81.5 %	82.5 %	79.4 %	81.1 %	86.8 %
Northern Cape	76.4 %	69.4 %	78.7 %	75.6 %	73.3 %	76.5 %
Western Cape	82.2 %	84.7 %	86.0 %	82.8 %	81.5 %	82.3 %
National	75.8 %	70.7 %	72.5 %	75.1 %	78.2 %	81.3 %

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

**Table 1.10: Comparative grade 12 pass rate for education districts in Mpumalanga, 2014-2019**

Education district	percent Pass rate					
	2014	2015	2016	2017	2018	2019
Bohlabela <sup>4</sup>	76.8 %	76.7 %	72.3 %	72.4 %	76.9 %	76.7 %
Ehlanzeni <sup>5</sup>	82.1 %	82.4 %	79.5 %	76.8 %	82.3 %	84.6 %
Gert Sibande	77.1 %	72.6 %	75.9 %	76.5 %	77.5 %	79.3 %
Nkangala	78.8 %	81.7 %	79.5 %	73.5 %	78.7 %	80.6 %

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

#### Education ratios

According to the Department of Basic Education's *School Realities* report of 2019, there were 1 094 941 learners in 1 679 ordinary public and 116 independent schools in Mpumalanga, who were served by 36 979 educators. The learner-educator ratio (LER<sup>14</sup>) in public schools of Mpumalanga decreased from 30.8 learners per educator in 2014 to 30.2 in 2019 (Table 1.11). This was lower than the national level of 30.8 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 543 in 2019 and increased from 587 learners per school in 2014 to 636 in 2019. According to the educator-school ratio (ESR), the number of educators per public school

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

<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

remained unchanged between 2014 and 2019 at 19. The aforesaid ratio was higher than the national level for 2019 of 18 educators per public school.

#### School nutrition programme

According to the *GHS 2018*, 87.8 percent of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2018. This was higher than the national average (77.1 percent) 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 percent in 2014.

**Table 1.11: Comparison of education ratios in ordinary public schools for South Africa and provinces, 2014-2019**

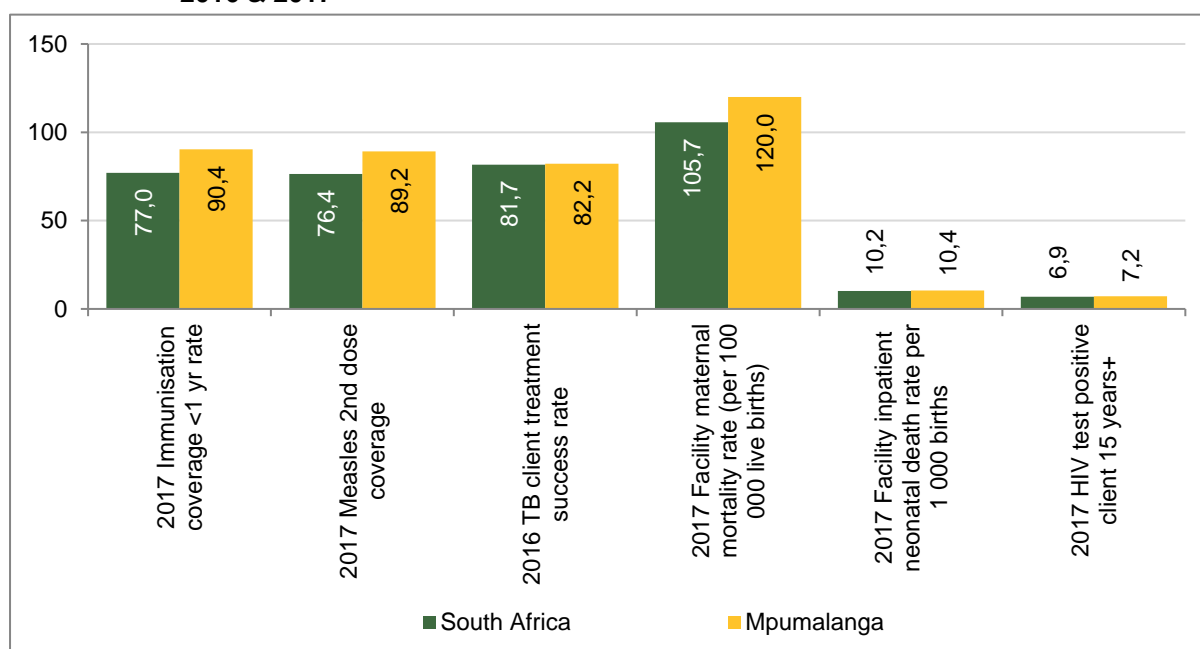
Province	LER <sup>6</sup>		LSR		ESR	
	2014	2019	2014	2019	2014	2019
Eastern Cape	30.8	29.3	340	340	11	12
Free State	27.8	30.3	503	643	18	21
Gauteng	32.0	30.6	939	1 039	29	34
KwaZulu-Natal	31.3	30.4	479	489	15	16
Limpopo	30.4	33.1	425	447	14	14
Mpumalanga	30.8	30.2	587	636	19	19
Northern Cape	32.1	28.8	517	537	16	19
North West	31.4	31.2	518	572	17	18
Western Cape	31.8	30.8	704	823	22	25
National	31.0	30.8	504	543	16	18

Source: Department of Basic Education – 2014 & 2019 School Realities

#### 1.4. HEALTH AND SOCIAL SERVICES

Apex Priority Area 3 - A key priority of the South African government for the next five years is Education, Skills and Health.

**Figure 1.19: Comparison of selected health indicators between South Africa & Mpumalanga, 2016 & 2017**



Source: Health Systems Trust – District Health Barometer 2017/18

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

Figure 1.19 compares some of Mpumalanga's health indicators with the national average level. The immunisation coverage (<1 year) in Mpumalanga of 90.4 percent was higher than the national level and the highest among the nine provinces in 2017. Mpumalanga's 2017 measles 2<sup>nd</sup> dose coverage was also the highest in the country at 89.2 percent. The TB client treatment success rate of 82.2 percent in 2016 was slightly better than the national average (81.7 percent) and the fourth highest/best in the country. Mpumalanga's maternal mortality rate of 120.0 was higher/worse than the national rate of 105.7 and the third highest among the provinces. In 2017, the inpatient early neonatal<sup>7</sup> death rate in facility of 10.4 per 1 000 live births was higher/worse than the national rate and the fourth highest among the provinces.

According to the District Health Information System (DHIS) of the Department of Health, the 2017 human immunodeficiency virus (HIV) test positive rate was 6.9 percent in South Africa and 7.2 percent in Mpumalanga. Mpumalanga recorded the joint fourth highest HIV test positive rate and Western Cape (3.4 percent) the lowest.

#### *Medical aid coverage*

According to the *GHS 2018*, 12.6 percent of individuals in Mpumalanga were members of medical aid schemes in 2018. This was lower than the national average (16.4 percent) and Mpumalanga ranked sixth highest among the nine provinces. The share of individuals that were members of medical aid schemes in Mpumalanga decreased from 14.9 percent in 2014.

### **1.5. HOUSEHOLD SERVICES**

*Apex Priority Area 4 - A key priority of the South African government for the next five years is Consolidating the Social Wage through Reliable and Basic Services.*

According to Figure 1.20, the share of households in Mpumalanga that occupied informal dwellings declined between 2016 (10.9 percent) and 2018 (8.4 percent). Fewer households had no access to toilets (1.7 percent) in 2018 than in 2016 (4.0 percent). The proportion of Mpumalanga's households with access to piped water<sup>8</sup> (86.5 percent) was lower in 2018 than in 2016, whereas the households connected to electricity<sup>9</sup> remained unchanged (90.7 percent). Households with weekly municipal refuse removal (42.6 percent) improved from its 2016 low level.

It is clear from Table 1.12 that 174 019 households in Mpumalanga still lacked access to piped water in any form and 108 257 households were still living in informal dwellings. The number of households that were not connected to electricity numbered 120 761, whereas 21 639 households still had no access to toilets. Furthermore in 2018, 390 290 households in Mpumalanga did not have access to a hygienic toilet<sup>10</sup> and 717 817 households indicated that it does not benefit from weekly refuse removal.

The percentage of households in Mpumalanga without toilets and still using bucket toilets was 1.7 percent in 2018 and was lower than the national level of 2.7 percent. Figure 1.21 further reveals that Mpumalanga had the 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.

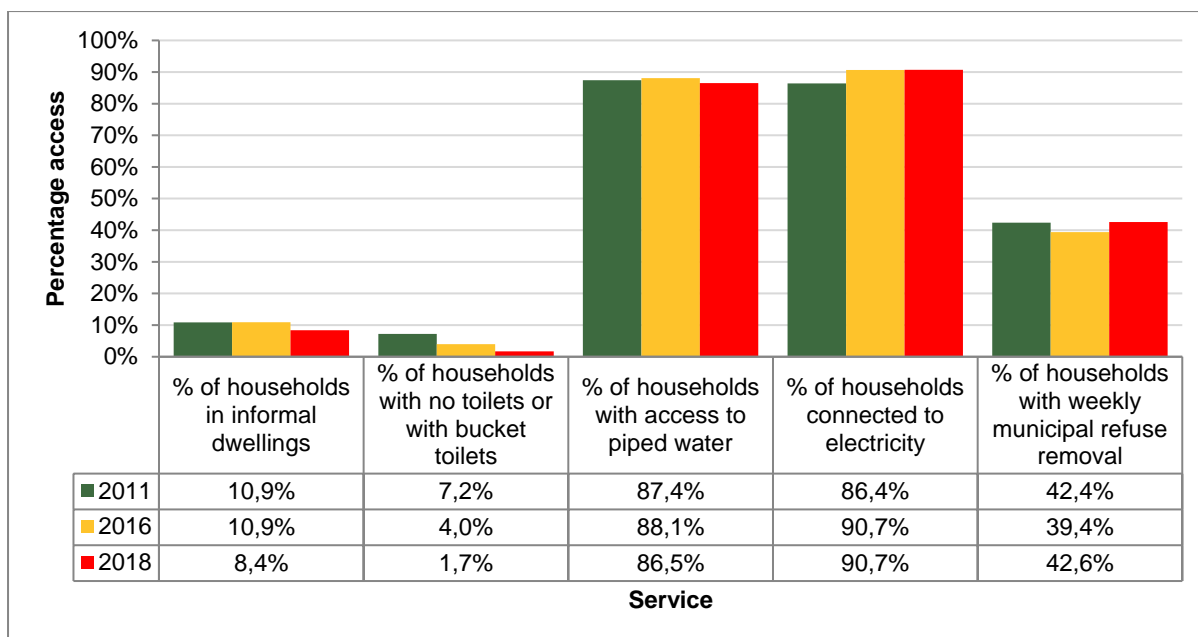
### **Figure 1.20: Access to household services in Mpumalanga, 2011-2018**

<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.

<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).



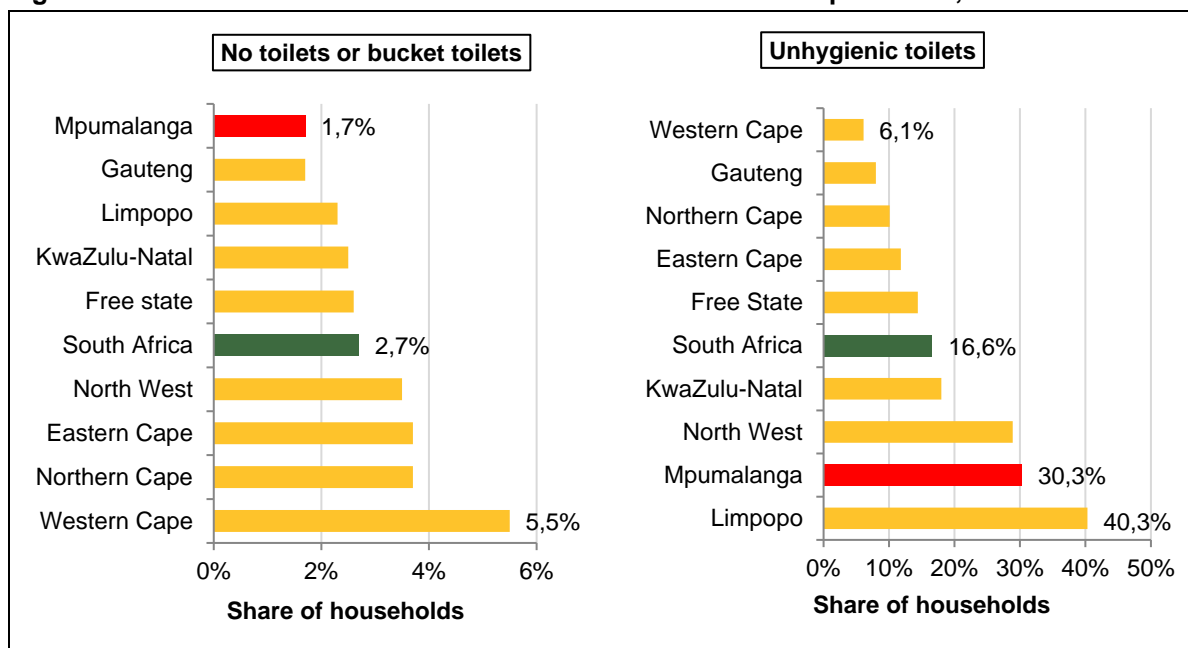
Sources: *Statistics South Africa – Census 2011*  
*Statistics South Africa – CS 2016*  
*Statistics South Africa – GHS 2018*

**Table 1.12: Household services backlog number in Mpumalanga, 2018**

Household service	Backlog number
No toilet or bucket system (whether emptied by municipality or household)	21 639
Unhygienic toilets (i.e. pit toilet, open defecation & bucket)	390 290
Other sources of water for drinking (no piped water)	174 019
No electricity connection	120 761
Informal dwellings	108 257
No weekly refuse removal	717 817

Sources: *Statistics South Africa – GHS 2018*

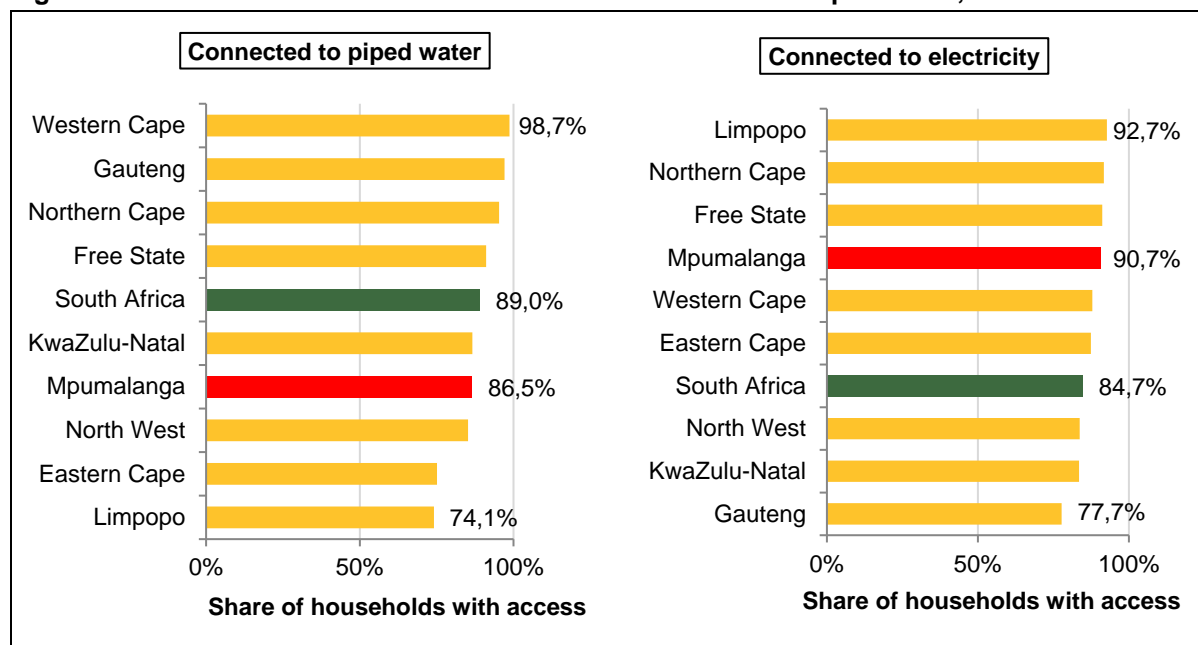
**Figure 1.21: Selected household service levels in South Africa & provinces, 2018**



Source: *Statistics South Africa – GHS 2018*

In 2018, the percentage of households connected to piped water recorded a relatively moderate level of delivery in Mpumalanga at 86.5 percent (Figure 1.22). This was the sixth highest/fourth lowest among the nine provinces and lower than the national level of 89.0 percent. The percentage of households connected to electricity was recorded at 90.7 percent in 2018. In 2018, households in Mpumalanga ranked fourth highest in terms of electricity connections.

**Figure 1.22: Selected household service levels in South Africa & provinces, 2018**



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

A relatively small percentage of households in Mpumalanga (8.4 percent) occupied informal dwellings in 2018, compared to the national figure of 13.1 percent. 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 57.4 percent in 2017. This was the second highest (worse) share among the nine provinces.

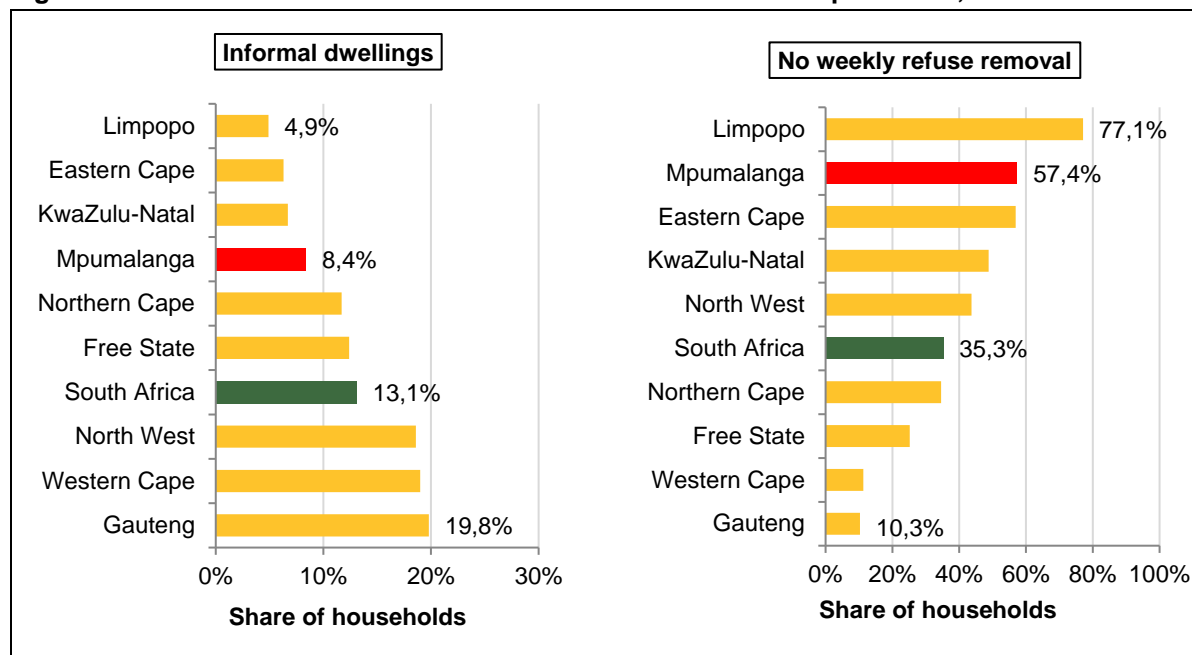
## 1.6. DEVELOPMENT AND INCOME ASPECTS

### 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.

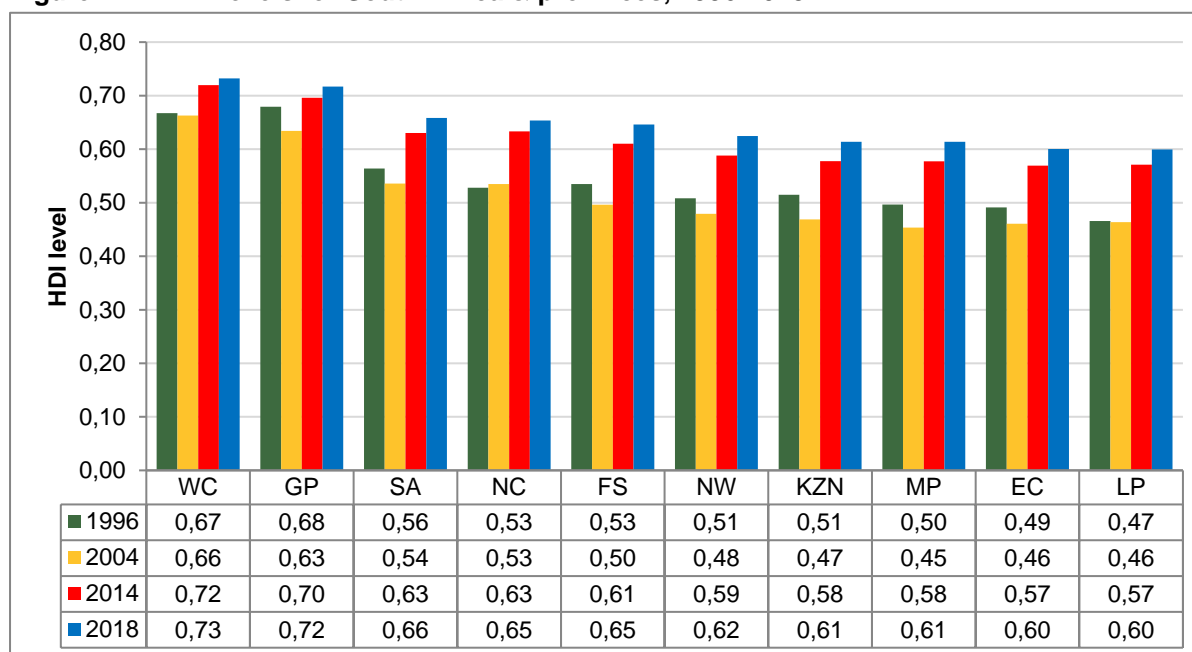
It is clear from the depiction in Figure 1.24 that Western Cape registered the highest HDI between 1996 and 2018. Mpumalanga's HDI level improved over the 22-year period from 0.50 in 1996 to 0.61 in 2018. Despite improving between 1996 and 2018, it was still lower than the national level of 0.66 in 2018. Mpumalanga recorded the third lowest HDI level among the nine provinces in 2018 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.64 in 2018 and Ehlanzeni the lowest at 0.59 (Table 1.13).

**Figure 1.23: Selected household service levels in South Africa & provinces, 2018**



Source: Statistics South Africa – GHS 2018

**Figure 1.24: HDI levels for South Africa & provinces, 1996-2018**



Source: IHS Markit – Regional eXplorer (ReX), October 2019

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 2018. Asians and Coloureds followed with HDI levels of 0.76 and 0.71, respectively. The Black African population registered the lowest HDI level of 0.58 (Table 1.14), however, the joint largest HDI improvement over the 22-year period was registered in this population group.

**Table 1.13: HDI levels for South Africa, Mpumalanga & districts, 1996-2018**

Region	1996	1999	2004	2009	2014	2018
South Africa	0.56	0.55	0.54	0.57	0.63	0.66
Mpumalanga	0.50	0.47	0.45	0.51	0.58	0.61
Gert Sibande	0.50	0.48	0.46	0.51	0.58	0.61
Nkangala	0.53	0.51	0.48	0.53	0.60	0.64
Ehlanzeni	0.46	0.44	0.43	0.48	0.55	0.59

Source: IHS Markit – ReX, October 2019

**Table 1.14: HDI level by population group in Mpumalanga, 1996-2018**

Population group	1996	1999	2004	2009	2014	2018
Black African	0.44	0.41	0.39	0.45	0.54	0.58
White	0.84	0.85	0.86	0.86	0.87	0.88
Coloured	0.57	0.60	0.61	0.64	0.69	0.71
Asian	0.74	0.75	0.76	0.74	0.76	0.76
Total	0.50	0.47	0.45	0.51	0.58	0.61

Source: IHS Markit – ReX, October 2019

## 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 2018 (Table 1.15). 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 2018 than in 1996, however, in 2018 (0.60) it was lower/better than the 2004 level of 0.64. Among the provinces, Mpumalanga (0.60) registered the joint second lowest level of income inequality in 2018, with Limpopo on 0.59, the lowest income inequality and KwaZulu-Natal (0.63) the most unequal. In 2018, all three districts registered Gini-coefficients of 0.60, which indicates higher inequality than in 1996.

**Table 1.15: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2018**

Region	1996	1999	2004	2009	2014	2018
South Africa	0.61	0.65	0.65	0.64	0.63	0.63 <sup>11</sup>
Mpumalanga	0.59	0.63	0.64	0.62	0.61	0.60 <sup>12</sup>
Gert Sibande	0.59	0.64	0.64	0.62	0.61	0.60
Nkangala	0.58	0.62	0.63	0.61	0.60	0.60
Ehlanzeni	0.58	0.63	0.63	0.61	0.60	0.60

Source: IHS Markit – ReX, October 2019

### *Share of income*

The NDP targets that the poorest 40 percent of households in South Africa must earn at least 10 percent of total income by 2030. In practise, one is able to calculate that the poorest 40 percent of households in Mpumalanga earned 7.8 percent of income in 2018 (Table 1.16). This was higher/better than the national figure of 6.7 percent for 2018 and equal to the 7.8 percent share achieved in 2014. Among the provinces, Mpumalanga registered the third highest share behind Limpopo (9.0 percent) in first place.

<sup>11</sup> Comparable with national Gini-coefficient of 0.65 in 2015 - Statistics SA, 2019, *Inequality Trends in South Africa*.

<sup>12</sup> Comparable with Mpumalanga Gini-coefficient of 0.62 in 2015 - Statistics SA, 2019, *Inequality Trends in South Africa*.

In 2018, Ehlanzeni registered the highest share of income by the poorest 40 percent in Mpumalanga (8.4 percent), whereas the poorest 40 percent in Nkangala recorded a share of 7.6 percent.

#### *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 percent of population's share of gross income with the poorest 40 percent 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: Share of income earned by poorest 40 percent in South Africa, Mpumalanga & districts, 1996-2018**

Region	1996	1999	2004	2009	2014	2018
South Africa	7.7 %	6.1 %	6.2 %	6.6 %	6.8 %	6.7 % <sup>13</sup>
Mpumalanga	9.0 %	7.3 %	7.0 %	7.6 %	7.8 %	7.8 % <sup>14</sup>
Gert Sibande	8.8 %	7.1 %	6.7 %	7.3 %	7.5 %	7.8 %
Nkangala	8.5 %	7.1 %	7.0 %	7.4 %	7.5 %	7.6 %
Ehlanzeni	9.6 %	7.7 %	7.4 %	8.2 %	8.4 %	8.4 %

**Source: IHS Markit – ReX, October 2019**

Table 1.17 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2018. South Africa's high Palma ratio of 7.40 in 2018 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 percent received, the richest 10 percent received R7.40. Unequal as it is, the ratio has declined/improved from a high of 8.77 in 1999 to the most recent level, suggesting that income inequality reduction strategies are bearing fruit.

**Table 1.17: Palma ratio in South Africa, Mpumalanga & districts, 1996-2018**

Region	1996	1999	2004	2009	2014	2018
South Africa	6.16	8.77	8.51	7.55	7.28	7.40 <sup>15</sup>
Mpumalanga	5.31	7.19	7.47	6.54	6.17	6.04 <sup>16</sup>
Gert Sibande	5.37	7.37	7.81	6.72	6.40	5.94
Nkangala	5.24	7.04	7.18	6.37	6.24	5.99
Ehlanzeni	5.08	6.91	7.12	6.26	5.79	5.75

**Source: IHS Markit – ReX, October 2019**

Mpumalanga's Palma ratio of 6.04 in 2018 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 (5.36) and the highest in Gauteng (8.21). Mpumalanga's 2018 ratio is still higher than the 1996 ratio. Nkangala's Palma ratio of 5.99 was the highest/most unequal among the three districts.

### **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>17</sup>), lower-bound poverty line (LBPL<sup>18</sup>) and upper-bound poverty line (UBPL<sup>19</sup>). The NDP refers to the LBPL when it states that

<sup>13</sup> Comparable with national 40 percent share of 6.6 percent in 2015 - Statistics SA, 2019, *Inequality Trends in South Africa*.

<sup>14</sup> Comparable with Mpumalanga 40 percent share of 8.0 percent in 2015 - Statistics SA, 2019, *Inequality Trends in South Africa*.

<sup>15</sup> Comparable to the national Palma ratio of 7.9 in 2015 - Statistics SA, 2019, *Inequality Trends in South Africa*.

<sup>16</sup> Comparable to the Mpumalanga Palma ratio of 6.3 in 2015 - Statistics SA, 2019, *Inequality Trends in South Africa*.

<sup>17</sup> The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R537 per capita per month in 2018.

<sup>18</sup> Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R767 per capita per month in 2018.

<sup>19</sup> Includes expenditure on adequate food and non-food items and amounted to R1 157 per capita per month in 2018.



the proportion of citizens in poverty must reduce to zero by 2030.

It is evident from Table 1.18 that the share of South Africa's population below the LBPL declined from 55.7 percent in 1996 to 43.6 percent in 2018. Mpumalanga's population share below the LBPL improved from 63.2 percent in 1996 to 47.1 percent in 2018. Although South Africa and Mpumalanga registered an improvement over the 22-year period, the share of population below the LBPL increased between 2014 and 2018.

**Table 1.18: Share of population below the LBPL in South Africa & provinces, 1996-2018**

Region	percent of population					
	1996	1999	2004	2009	2014	2018
South Africa	55.7 %	57.3 %	52.4 %	46.5 %	38.5 %	43.6 %
Mpumalanga	63.2 %	64.2 %	59.1 %	51.4 %	41.7 %	47.1 %
Gert Sibande	60.6 %	62.4 %	57.8 %	49.7 %	39.9 %	46.2 %
Nkangala	56.6 %	58.2 %	53.7 %	45.5 %	36.2 %	41.7 %
Ehlanzeni	69.3 %	69.5 %	63.8 %	56.8 %	47.1 %	52.1 %

**Source: IHS Markit – ReX, October 2019**

In 2018, 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 (54.1 percent) registering the highest share and Western Cape (31.2 percent) the lowest. In 2018, Nkangala (41.7 percent) registered the lowest share of population below the LBPL and Ehlanzeni (52.1 percent) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the LBPL between 2014 and 2018.

It is evident from Table 1.19 that the share of South Africa's population below the FPL declined from 32.4 percent in 1996 to 29.1 percent in 2018. Mpumalanga's population share below the FPL also improved from 36.9 percent in 1996 to 31.7 percent in 2018. As with the LBPL, South Africa, Mpumalanga and all other eight provinces registered a deterioration/increase between 2014 and 2018, despite showing improvement over the 22-year period.

In 2018, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Eastern Cape (37.8 percent) registering the highest share and Western Cape (18.9 percent) the lowest. In 2018, Nkangala (27.2 percent) registered the lowest share of population below the FPL and Ehlanzeni (35.8 percent) the highest. As with Mpumalanga, all three districts recorded a deterioration in the share below the FPL between 2014 and 2018.

**Table 1.19: Share of population below the FPL in South Africa & provinces, 1996-2018**

Region	percent of population					
	1996	1999	2004	2009	2014	2018
South Africa	32.4 %	36.2 %	33.0 %	32.0 %	23.6 %	29.1 %
Mpumalanga	36.9 %	41.0 %	38.0 %	35.9 %	25.7 %	31.7 %
Gert Sibande	35.0 %	39.8 %	37.3 %	34.6 %	24.4 %	31.0 %
Nkangala	31.7 %	35.6 %	33.3 %	30.9 %	21.6 %	27.2 %
Ehlanzeni	41.6 %	45.5 %	41.9 %	40.5 %	29.7 %	35.8 %

**Source: IHS Markit – ReX, October 2019**

The share of South Africa's population below the UBPL declined from 72.2 percent in 1996 to 58.6 percent in 2018 (Table 1.20). Mpumalanga's population share below the UBPL improved from 80.3 percent in 1996 to 62.4 percent in 2018. Similar to the findings of the LBPL and FPL, South Africa and all nine provinces recorded a deterioration/increase between 2014 and 2018, despite improvement when compared with 1996.

**Table 1.20: Share of population below the UBPL in South Africa & provinces, 1996-2018**

Region	percent of population					
	1996	1999	2004	2009	2014	2018
South Africa	72.2 %	72.2 %	67.9 %	61.9 %	55.1 %	58.6 %
Mpumalanga	80.3 %	79.3 %	74.4 %	67.4 %	58.9 %	62.4 %

Gert Sibande	77.1 %	76.9 %	72.6 %	65.6 %	56.9 %	61.2 %
Nkangala	74.7 %	74.3 %	69.8 %	61.8 %	52.9 %	56.8 %
Ehlanzeni	86.0 %	84.2 %	79.0 %	72.8 %	64.9 %	67.6 %

Source: IHS Markit – ReX, October 2019

In 2018, Mpumalanga's share was higher than the national figure and the sixth lowest/fourth highest among the nine provinces with Limpopo (69.8 percent) registering the highest share and Gauteng (46.1 percent) the lowest. In 2018, Nkangala (56.8 percent) recorded the lowest share of population below the UBPL and Ehlanzeni (67.6 percent) the highest. As with Mpumalanga, all three districts registered a deterioration in the share below the UBPL between 2014 and 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.

In 2011, the poverty headcount showed that 7.9 percent of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8 percent amongst the poor households (Table 1.21). By 2016, the fraction of poor households decreased/improved to 7.8 percent and the average intensity was higher/worse at 42.7 percent. 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.

**Table 1.21: 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

#### 1.6.4 Ownership of household goods

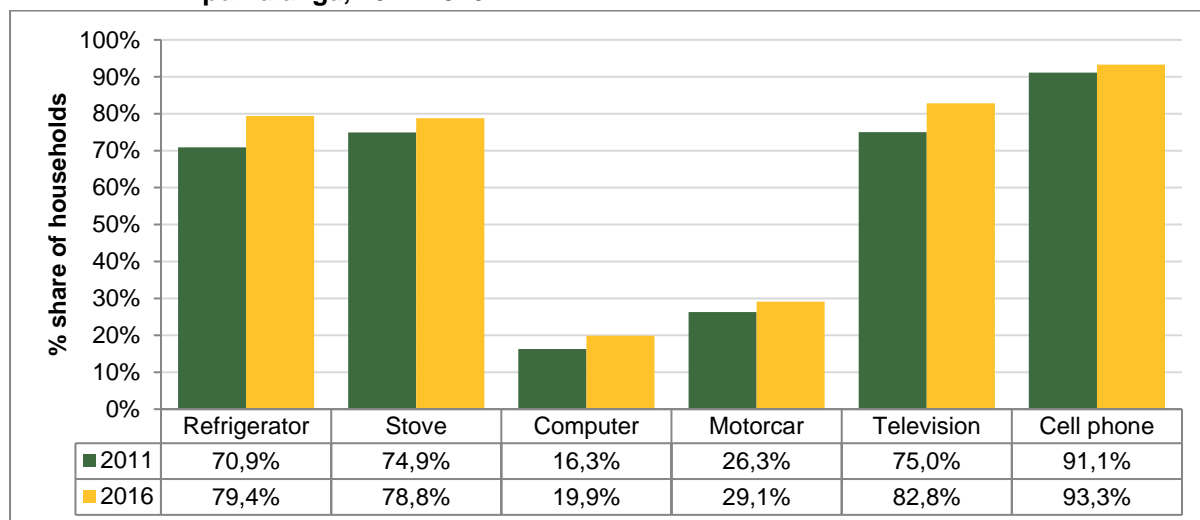
Figure 1.25 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and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

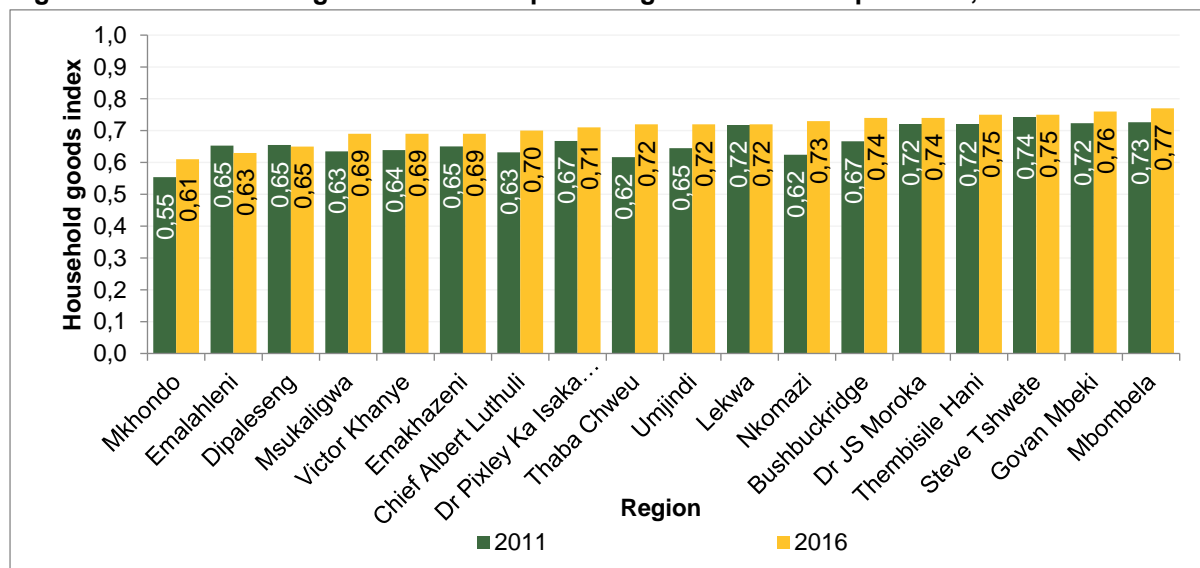
Figure 1.26 compares the household goods index values of 2011 with that of 2016 for Mpumalanga's local municipal areas. In 2016, the highest ownership of household goods index value was recorded in Mbombela and the lowest in Mkhondo. Between 2011 and 2016, Nkomazi recorded the largest improvement in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

**Figure 1.25: 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**

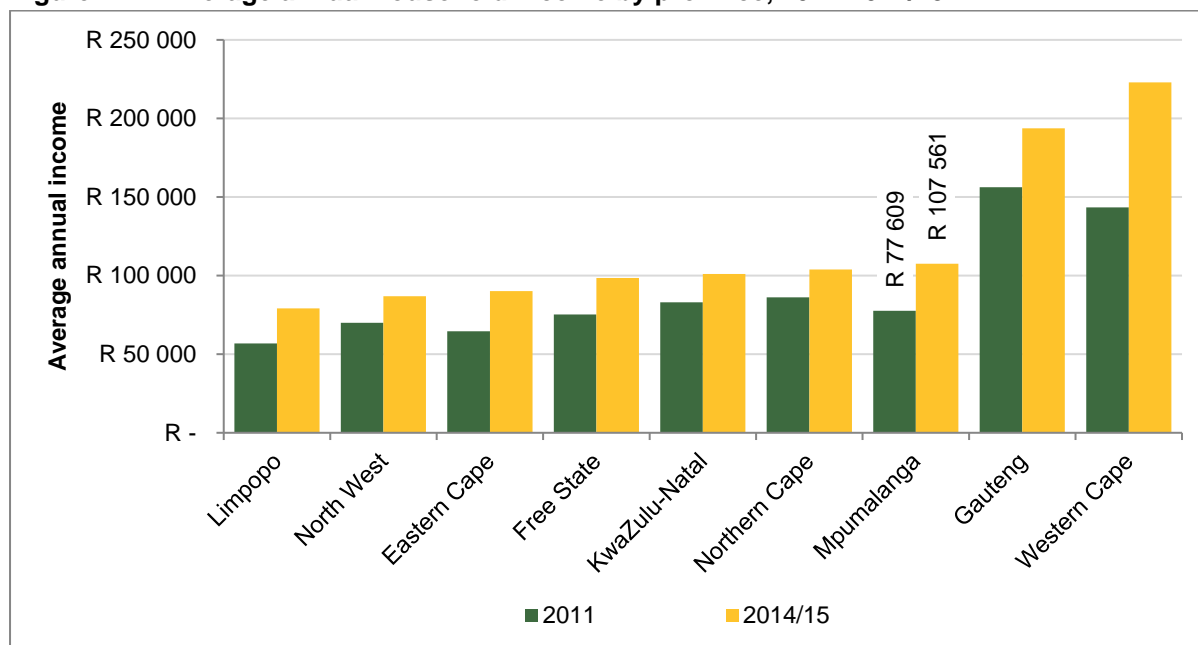
### 1.6.5 Income and expenditure aspects

#### 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).

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.

**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**

#### Expenditure categories

In the *GHS 2018*, respondents indicated what expenditure category best describes the monthly household expenditure in 2018. The results of this question for South Africa and Mpumalanga is summarised in Table 1.22. It is evident that a major share of households in Mpumalanga (49.3 percent) indicated expenditure of less than R2 500 per month. The smaller share of households in South Africa (41.6 percent) indicated expenditure of less than R2 500 per month. Some 18.1 percent of households in South Africa indicated expenditure of more than R10 000 per month compared with 13.7 percent of households in Mpumalanga.

#### Household income sources

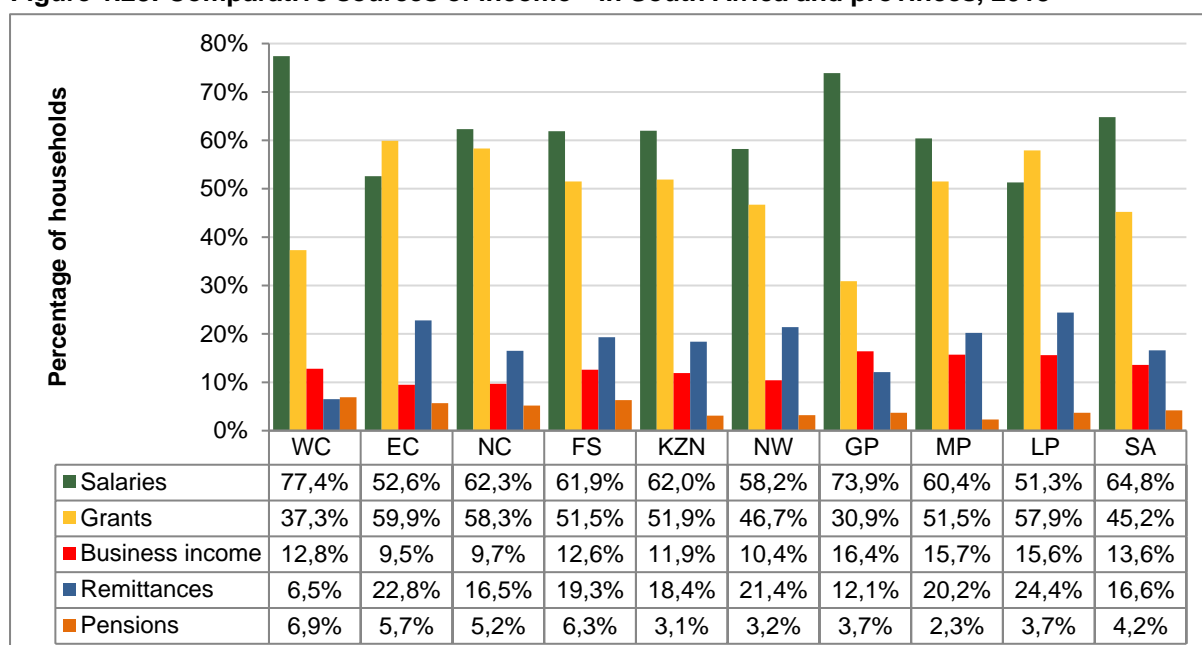
Figures on comparative of sources of income<sup>22</sup> of households are presented in Figure 1.28. The majority of households in South Africa are dependent on incomes from salaries. Nationally, 64.8 percent of households received an income from salaries in 2018. In Mpumalanga 60.4 percent of households received an income from salaries. In 2018, 45.2 percent and 51.5 percent of households in South Africa and Mpumalanga obtained income from grants, respectively. Some 59.9 percent of households in Eastern Cape received income from grants, whilst only 30.9 percent of households in Gauteng received income from grants.

**Table 1.22: Household expenditure in South Africa & Mpumalanga, 2018**

Expenditure category	Mpumalanga		South Africa	
	percent of total	Cumulative percent	percent of total	Cumulative percent
R0	0.2 %	0.2 %	0.4 %	0.4 %
R1-R199	0.5 %	0.7 %	0.5 %	0.9 %
R200-R399	1.7 %	2.5 %	1.5 %	2.4 %
R400-R799	5.8 %	8.2 %	5.0 %	7.4 %
R800-R1 199	8.8 %	17.0 %	7.7 %	15.0 %
R1 200-R1 799	16.3 %	33.3 %	12.7 %	27.7 %
R1 800-R2 499	16.0 %	49.3 %	13.9 %	41.6 %
R2 500-R4 999	22.8 %	72.1 %	22.4 %	63.9 %
R5 000-R9 999	13.1 %	85.2 %	14.3 %	78.2 %
R10 000 or more	13.7 %	99.0 %	18.1 %	96.3 %
Do not know	0.8 %	99.8 %	2.7 %	99.1 %
Refused	0.2 %	99.9 %	0.5 %	99.5 %
Unspecified	0.1 %	100.0 %	0.5 %	100.0 %
<b>Total</b>	<b>100.0 %</b>	<b>-</b>	<b>100.0 %</b>	<b>-</b>

Source: Statistics South Africa – GHS 2018

**Figure 1.28: Comparative sources of income<sup>20</sup> in South Africa and provinces, 2018**



Source: Statistics South Africa – GHS 2018

As part of *GHS 2018*, households were asked to indicate their main source of income. As a result, salaries were indicated to be the main source for 58.6 percent of households nationally, whereas grants were the main source for 19.9 percent of households (Figure 1.29). In Mpumalanga, salaries were also the main source for the majority (52.6 percent) of households with grants the main source for 22.2 percent of households in the province.

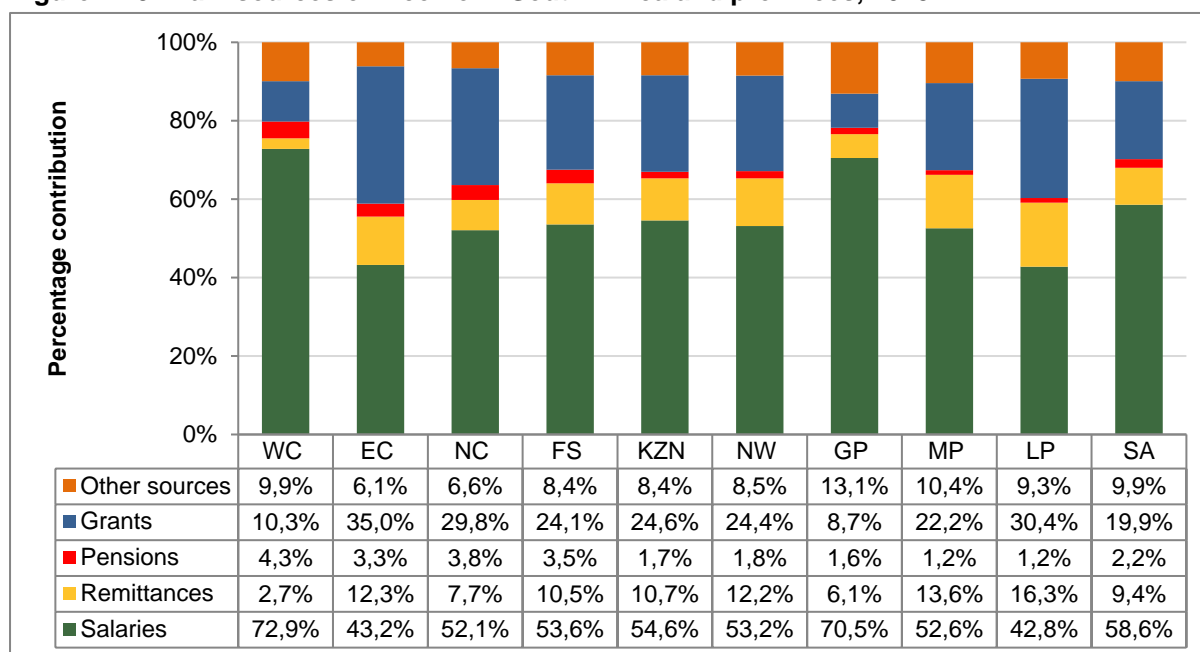
#### Social assistance grants

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

<sup>20</sup> Households can have more than one source of income; therefore, shares do not add up to 100 percent.

that received social assistance grants increased from 15.9 million in March 2014 to 18.1 million by January 2020. In March 2014, 1.32 million citizens of Mpumalanga received social assistance grants. This was equal to an 8.3 percent share of the total national grant recipients in 2014. By January 2020, the number of recipients in Mpumalanga increased to 1.52 million or 8.4 percent 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 (4.0 million) registered the highest number of grant recipients by January 2020 and Northern Cape (492 054) the lowest.

**Figure 1.29: Main sources of income in South Africa and provinces, 2018**

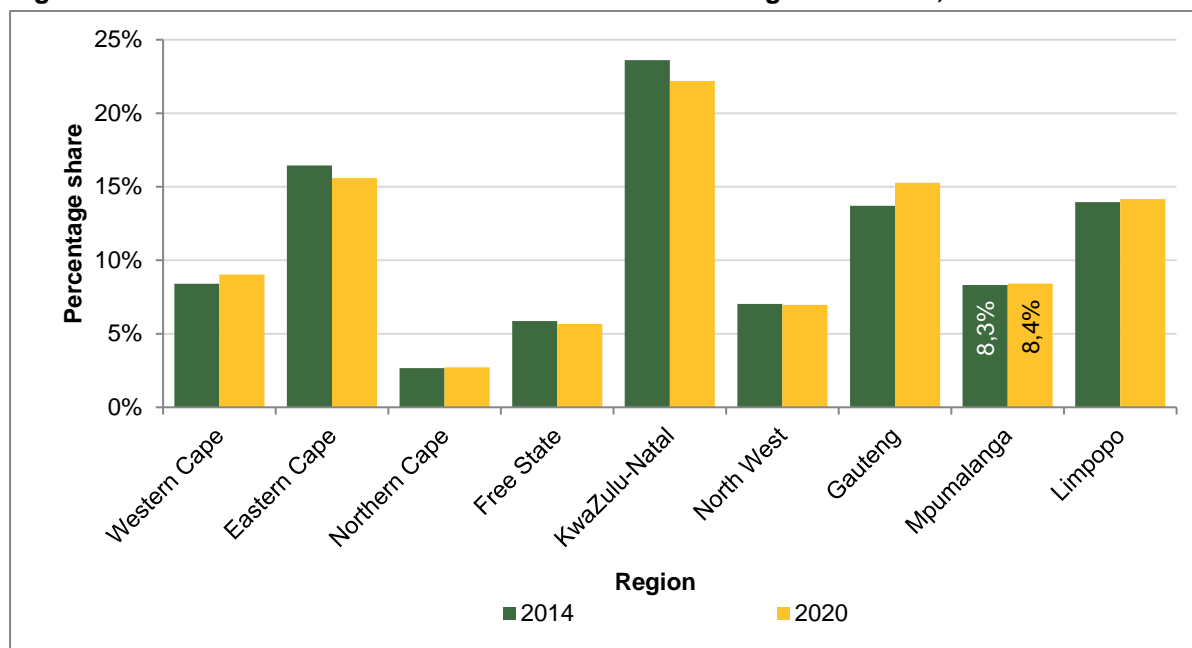


**Source: Statistics South Africa – GHS 2018**

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.

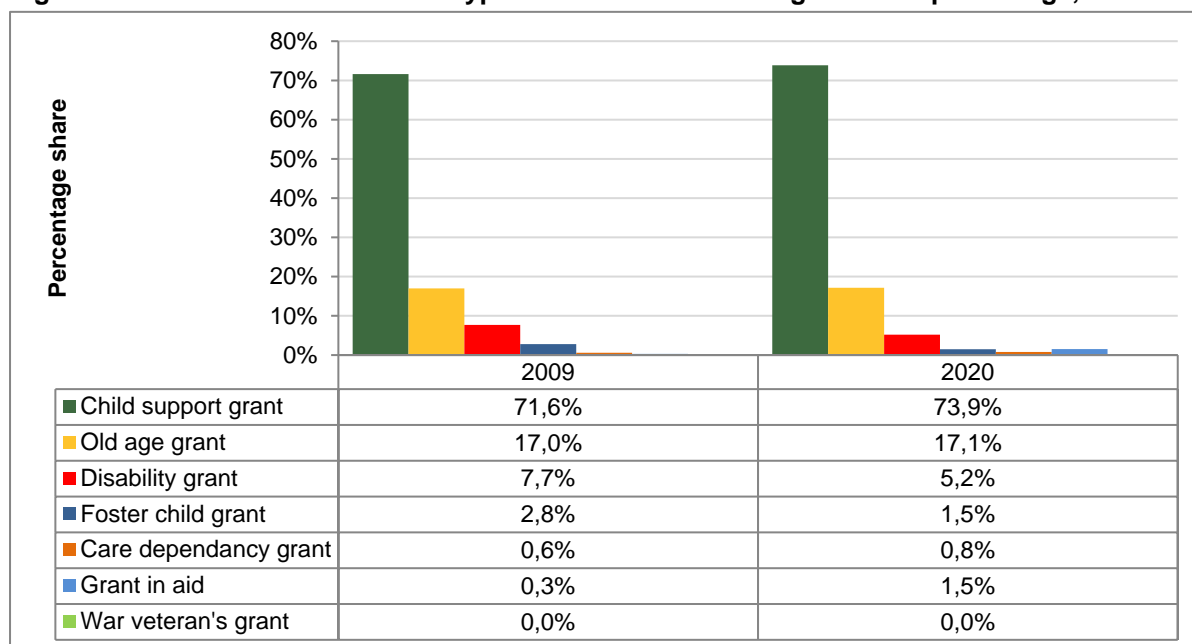
It is evident from Figure 1.31, that 73.9 percent of Mpumalanga's total social assistance grants in January 2020 were child support grants, which was higher than the 71.6 percent share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 125 309 in 2020. The number of old age grant beneficiaries increased from 174 343 in 2009 to 261 248 in 2020 and their share of the total number of grant beneficiaries increased marginally to 17.1 percent in 2020. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 79 180 in 2020 and recorded a smaller share in 2020 (5.2 percent) of the total number of assistance grant beneficiaries than in 2009 (7.7 percent).

**Figure 1.30: Provincial shares of national social assistance grant number, 2014-2020**



Source: SASSA - 2020

**Figure 1.31: Distribution of various types of social assistance grants in Mpumalanga, 2009-2020**



Source: SASSA - 2020

## 1.7. ECONOMIC SECTORS AND PERFORMANCE

Apex Priority Area 2 - A key priority of the South African government for the next five years is Economic Transformation and Job Creation.

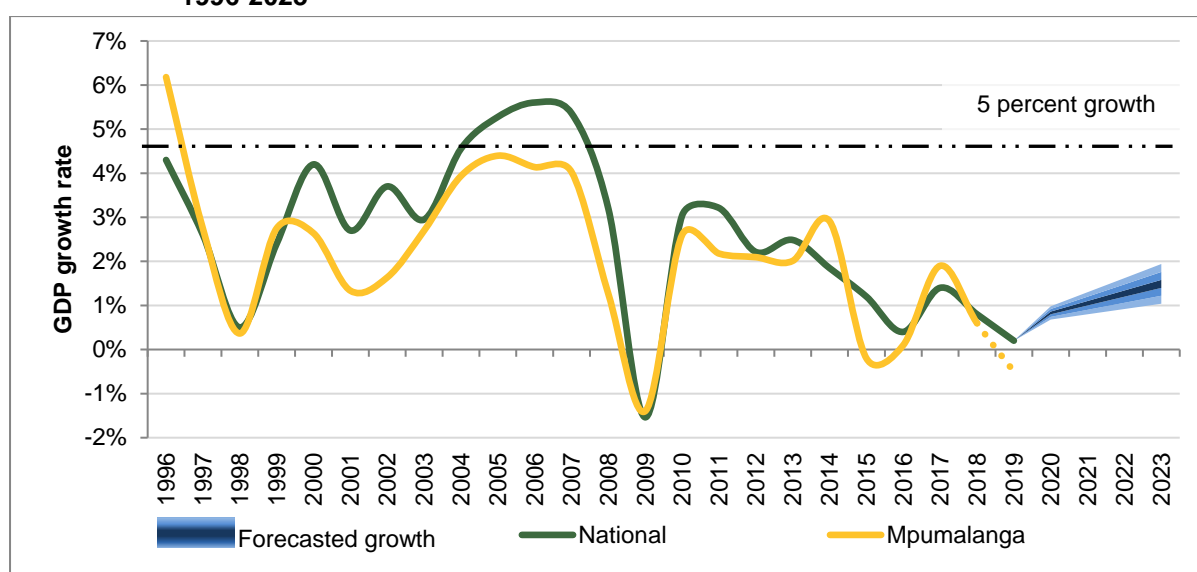
### 1.7.1 GDP contribution and growth

It is estimated that in 2018 (latest official figure of Statistics South Africa), Mpumalanga contributed some R366.8 billion in current prices or some 7.5 percent to the GDP of South Africa. Converted to constant 2010 prices, Mpumalanga's contribution was R227.6 billion. Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces. Mpumalanga's contribution

decreased from 8.1 percent in 1995 to 7.2 percent in 2018, and was marginally larger than the economy of Limpopo. Gauteng (34.9 percent) was the main contributor to the national economy in 2018.

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, 2014 and 2017 (Figure 1.32). The average annual growth rate for the country and Mpumalanga over the period 1995 to 2018 was 2.7 percent and 2.2 percent, respectively. It is of great concern that the average annual economic growth for South Africa as well as the province did not exceed 1.0 percent for the period 2014 to 2018. Mpumalanga recorded the sixth highest/fourth lowest annual average GDP growth rate in the 23-year period and the second lowest between 2014 and 2018.

**Figure 1.32: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2023**



**Sources: Statistics South Africa – GDP, 2020 (Historic growth)  
IHS Markit – Regional eXplorer (ReX), October 2019 (Future growth)**

In 2018, Mpumalanga’s economy expanded by 0.6 percent, which was slightly lower than the 0.8 percent growth recorded for the national economy, and a 1.1 percentage point decline from the 1.9 percent provincial growth registered in 2017. In 2018, Gauteng (1.1 percent) recorded the highest growth among the nine provinces and Free State (-0.2 percent) the only negative growth with Mpumalanga ranking joint fourth highest.

The IMF forecasts global economic growth of 3.3 percent in 2020, whereas the World Bank’s forecast points to a modest 2.5 percent growth. The outlook for many countries is very challenging, with considerable uncertainties in the short term, especially as advanced economy growth rates converge toward their modest long-term potential. In January 2020, the South African Reserve Bank (SARB), projected national economic growth of only 1.2 percent for 2020 and 1.6 percent for 2021. The Minister of Finance projected a growth of 0.9 percent for 2020 in his 2020 Budget speech. The World Bank and IMF, respectively, expects the SA economy only to grow by 0.9 percent and 0.8 percent in 2020. The forecasted annual growth rates for South Africa and Mpumalanga are projected to remain low and average below 2 percent annually between 2018 and 2023.

The NDP targets average annual national GDP growth above 5 percent 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 1.23. 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 2018 (the second lowest among the provinces). The annual average growth rates for South Africa and Mpumalanga,



from 2018 to 2023 are forecasted at 1.5 percent and 1.3 percent, respectively. In such an event, Mpumalanga's growth will be the third lowest among the nine provinces.

**Table 1.23: Historic and forecasted GDP at market prices growth rates for South Africa and provinces, 1995-2023**

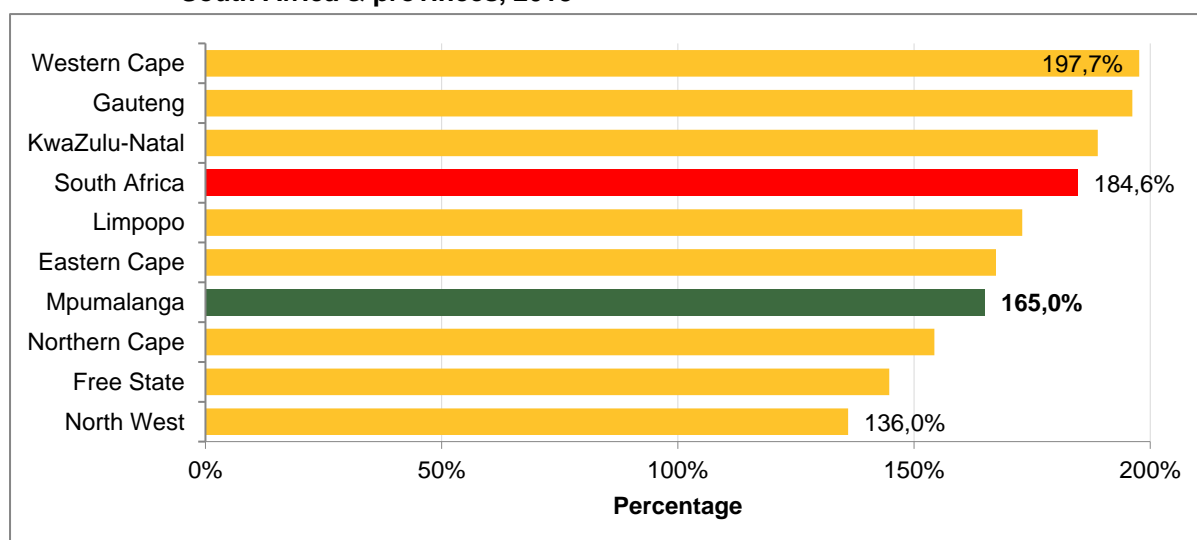
Province	1995-2018	1995-1999	1999-2004	2004-2009	2009-2014	2014-2018	2018-2023
Western Cape	3.0 %	2.3 %	4.3 %	4.1 %	2.8 %	1.1 %	1.7 %
Eastern Cape	2.3 %	1.8 %	2.8 %	3.5 %	2.2 %	0.7 %	1.5 %
Northern Cape	1.9 %	2.9 %	1.4 %	1.9 %	2.6 %	0.8 %	-0.1 %
Free Sate	1.6 %	0.9 %	2.0 %	2.3 %	2.3 %	0.2 %	0.9 %
KwaZulu-Natal	2.8 %	2.0 %	3.7 %	3.9 %	3.0 %	1.0 %	1.4 %
North West	1.3 %	1.3 %	2.0 %	2.0 %	0.5 %	0.8 %	1.7 %
Gauteng	3.0 %	2.1 %	4.2 %	4.0 %	3.0 %	1.1 %	1.7 %
Mpumalanga	2.2 %	3.0 %	2.4 %	2.5 %	2.4 %	0.6 %	1.3 %
Limpopo	2.4 %	3.2 %	3.3 %	2.5 %	2.0 %	1.0 %	1.8 %
South Africa	2.7 %	2.4 %	3.6 %	3.5 %	2.6 %	0.9 %	1.5 %

**Sources:** *Statistics South Africa – GDP, 2020 (Historic growth)*  
*IHS Markit – ReX, October 2019 (Future growth)*

To achieve higher economic growth the province should attempt to nurture a spirit of innovation and entrepreneurship, thus creating more entrepreneurs, more enterprises and more jobs. Mpumalanga should attempt to develop niche enterprises and incorporate new technology and processes that can take the provincial economy forward. This can be accomplished by empowering citizens of the province to participate in a modern economy by addressing the skills shortage that is prevalent in the economy.

Because of the moderate economic growth experienced in South Africa over the last 23 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 2018, double its size of 1995. By 2018, the Western Cape economy, which grew the fastest between 1995 and 2018, was 197.7 percent of its 1995 size. Mpumalanga's economy was 165.0 percent of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 23-year period, an annual average growth rate of 3.1 percent is required.

**Figure 1.33: GDP (constant 2010 prices) expressed as a percentage of 1995 GDP values in South Africa & provinces, 2018**



**Source:** *Statistics South Africa – GDP, 2020*

#### *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

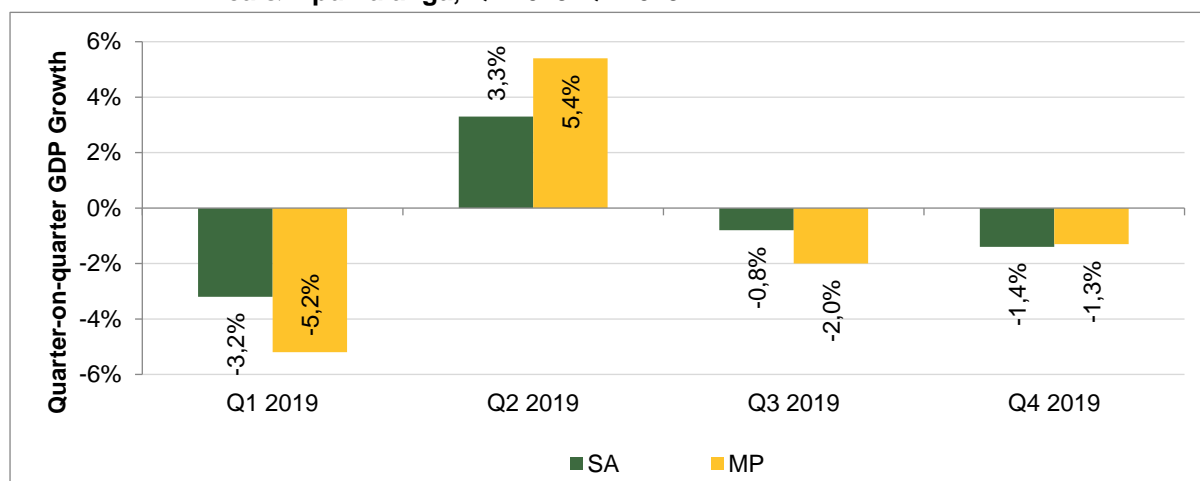
one year later than the national estimates. For example, the 2018 provincial GDP estimates were only released when the national GDP estimates for 2019 was published. The provincial GDP estimates, that are already published a year later than national figures, are also not published on a quarterly basis. 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.

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 2019 can now be calculated based on the quarterly growth estimations. According to the structural model employed, Mpumalanga's real GDP growth for 2019, as calculated from the estimated quarterly figures, was -0.5 percent<sup>23</sup>. This negative figure was lower than the national growth rate of 0.2 percent in 2019. The reason for the lower growth in Mpumalanga can largely be ascribed to the structural differences between the national and provincial economies and especially the important role that mining plays in the provincial economy.

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 decreased by 1.4 percent in the fourth quarter of 2019. This follow the 0.6 percent decrease in the third quarter of 2019 and therefore the South African economy is now technically in recession. The Mpumalanga economy, according to the model, is also in recession when the national data for the fourth quarter 2019 is considered. Mpumalanga's GDP growth is estimated to have shrunk by 1.3 percent<sup>21</sup> in the fourth quarter of 2019, following a decline of 2.0 percent in the third quarter of 2019. 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 and especially the important role that mining plays in the provincial economy compared with its role in the national economy.

**Figure 1.34: Quarter-on-quarter GDP at market prices growth (constant 2010 prices) in South Africa & Mpumalanga, Q1 2019-Q4 2019**



**Sources: Statistics South Africa – GDP, 2020  
Economic Analysis Structural Model, 2020**

<sup>21</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.

Seven of Mpumalanga’s nine industries declined in the fourth quarter of 2019. The largest negative contributors to growth in GDP in the fourth quarter 2019 were trade and transport. The two positive contributors to growth in GDP in the fourth quarter of 2019 were mining and finance. Agriculture, manufacturing, utilities, construction and transport are in recession after registering two, or more, consecutive quarters of negative growth.

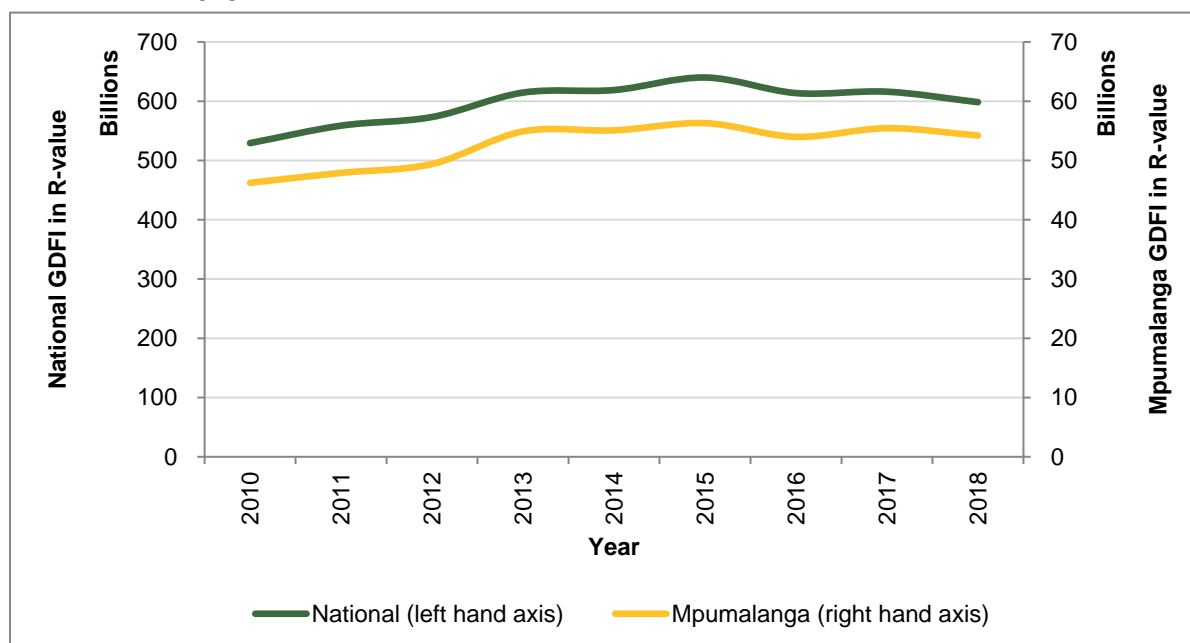
#### *GDP per capita*

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. 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. In 2018, the provincial GDP per capita was, however, lower than in 2010 with an estimated R50 300. Sustained annual average GDP growth of more than 5 percent is necessary to achieve the set target of R110 000 by 2030.

#### *Fixed investment*

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2018, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R54.2 billion which was equal to 9.1 percent of total GDFI in South Africa (Figure 1.35). From 2010 to 2018, GDFI in South Africa grew on average by 1.5 percent per annum and by 2.0 percent annually in Mpumalanga. Between 2014 and 2018, GDFI in Mpumalanga declined by 0.4 percent per annum.

**Figure 1.35: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2010-2018**



**Source: Quantec, 2019**

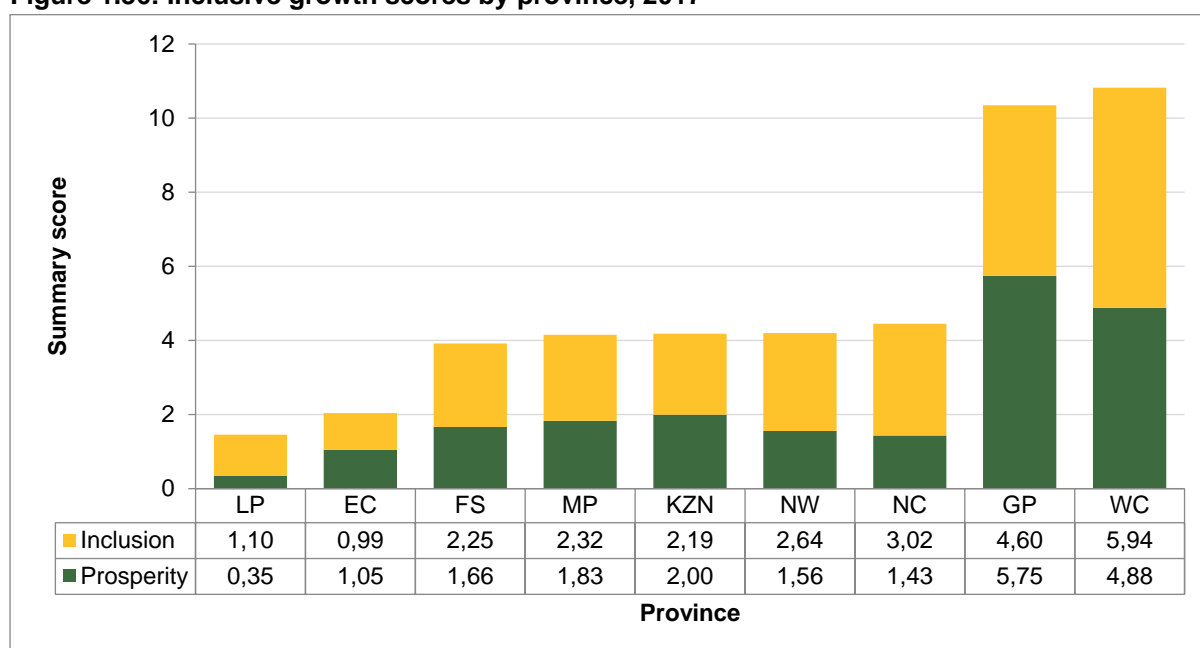
According to the NDP, public infrastructure investment must be equal to 10 percent of GDP by 2030. In 2018, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to approximately 1.8 percent of provincial GDP. If the 2018 Municipal Infrastructure Grant (MIG) expenditure by municipalities is added to MPG infrastructure expenditure, then public expenditure on infrastructure was equal to 2.6 percent. In order to reach the stated goal of 10 percent of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase annually by at least 14.6 percent up to 2030.

## 1.7.2 Inclusive growth

The overall Inclusive Growth Index<sup>22</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 2017, Western Cape and Gauteng recorded the highest overall inclusive growth scores of 10.82 and 10.35, respectively. Limpopo (1.45) and Eastern Cape (2.04), registered the lowest overall scores among the nine provinces. Mpumalanga's overall inclusive growth score of 4.15 was the sixth highest/fourth lowest among the nine provinces (Figure 1.36). The economic inclusion theme made the largest contribution in seven provinces with Western Cape (5.94) achieving the largest economic inclusion score. Only in Gauteng (5.75) and Eastern Cape (1.05), did the prosperity theme make a larger contribution than the economic inclusion theme.

**Figure 1.36: Inclusive growth scores by province, 2017**



**Source: DEDT - Economic Analysis Inclusive Growth Model, 2019**

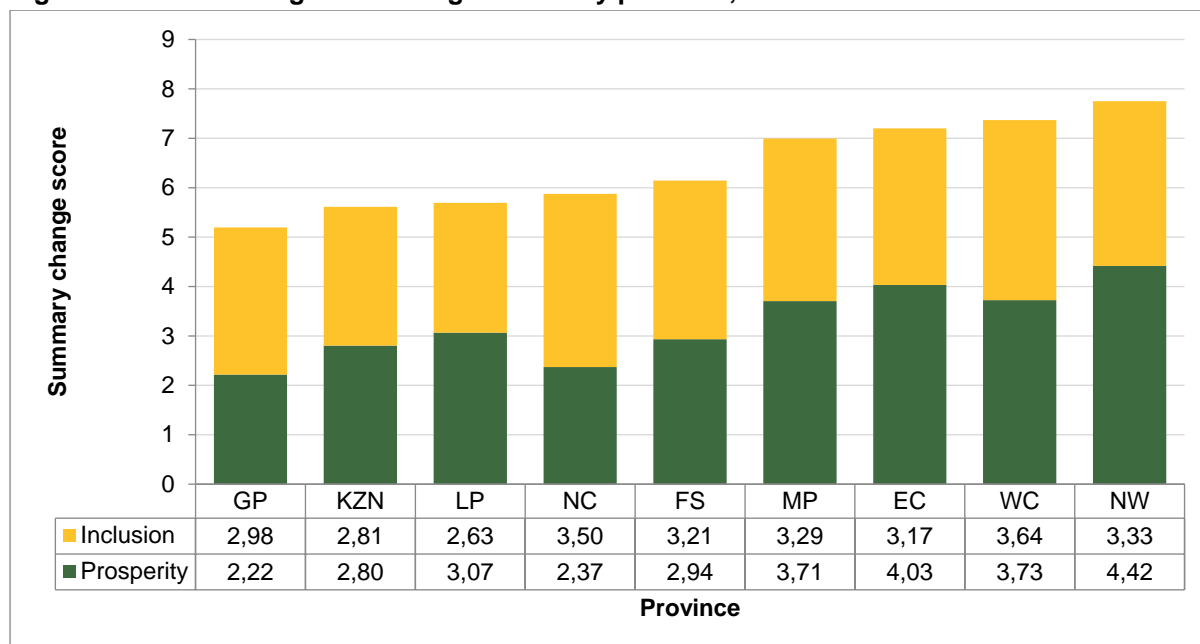
In the individual prosperity and economic inclusion themes there were some differences in rankings compared with the overall score. For example, Northern Cape scored the third highest economic inclusion score, the third lowest prosperity score and eventually ended third highest overall. Mpumalanga ranked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

The normalised change scores, displayed in Figure 1.37, provide a way of assessing overall change on the two themes based upon percentage change in the underlying indicators. 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 period 2014 to 2017.

<sup>22</sup> The Inclusive Growth Index was adapted from the Inclusive Growth (IG) Monitor developed by Manchester University in 2014. The Inclusive Growth Index depicts the extent to which people living within an area may be considered as economically included and benefiting from broader national prosperity. The index is divided into two themes (Economic inclusion and Prosperity) each with 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.

When examining change in economic inclusion and prosperity together, the overall inclusive growth change scores show that between 2014 and 2017, North West (7.75), Western Cape (7.37) and Eastern Cape (7.20) experienced the biggest improvement in their respective scores (Figure 1.37). Mpumalanga's overall change score of 7.00 was the fourth highest among the nine provinces.

**Figure 1.37: Inclusive growth change scores by province, 2014-2017**



**Source: DEDT - Economic Analysis Inclusive Growth Model, 2019**

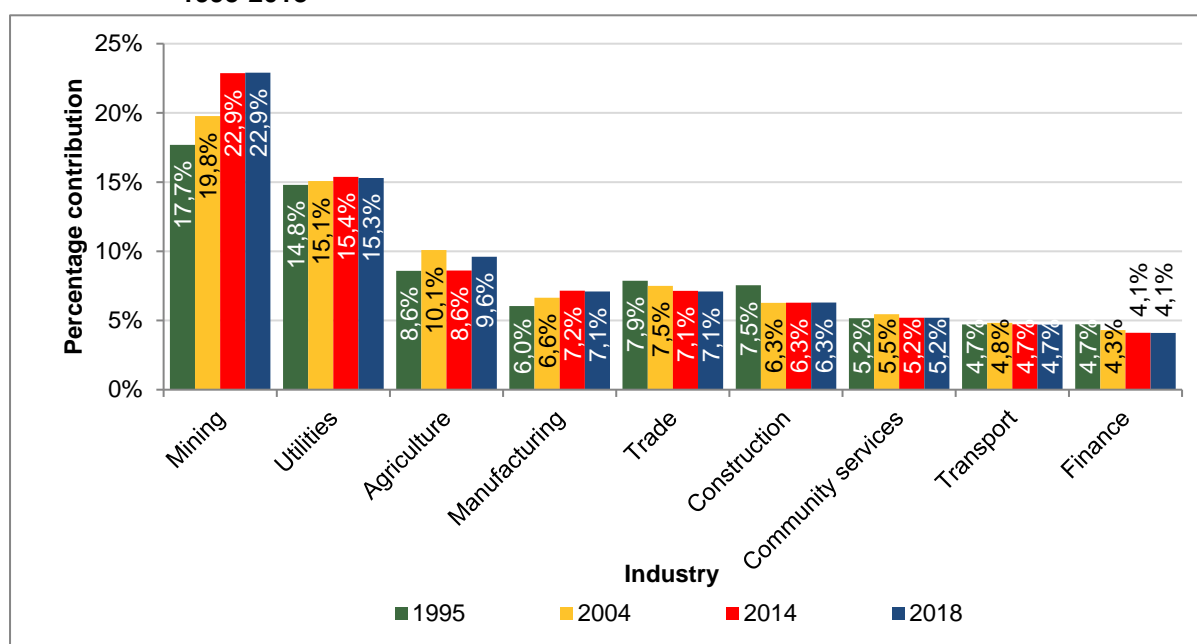
When one considers the individual theme scores, it is apparent that the majority of improvement in five provinces were due to improvement in the prosperity theme and in four due to improvement in the economic inclusion theme. Between 2014 and 2017, Western Cape (3.64) registered the highest improvement in economic inclusion and Mpumalanga (3.29) the fourth highest. Over the same period, North West (4.42) recorded the highest score change in the prosperity theme and Mpumalanga (3.71) also the fourth highest.

### 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 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry between 1995 and 2018. It is estimated that in 2018, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 22.9 percent and 15.3 percent. It is noticeable that the contribution by the agriculture, mining, manufacturing and utilities industries increased between 1995 and 2018, whereas the other industries' contribution to the national figure remained either unchanged or declined.

**Figure 1.38: Mpumalanga's contribution to South Africa's industries (constant 2010 prices), 1995-2018**



Sources: Statistics South Africa – GDP, 2020

Table 1.24 exhibits the contribution by each of the three districts to the provincial industries in 2014 and 2018. Nkangala was the largest contributor to the provincial GVA with a share of 39.0 percent in 2014 and 38.5 percent in 2018. In 2018, the contribution by Gert Sibande was 27.5 percent and that of Ehlanzeni 34.0 percent. Nkangala made considerable contributions to the province's mining (62.8 percent) and utilities (54.6 percent) industries in 2018. In 2018, Gert Sibande was the main contributor to Mpumalanga's manufacturing (38.8 percent), whilst Ehlanzeni played a major role in the province's agriculture, construction and services industries.

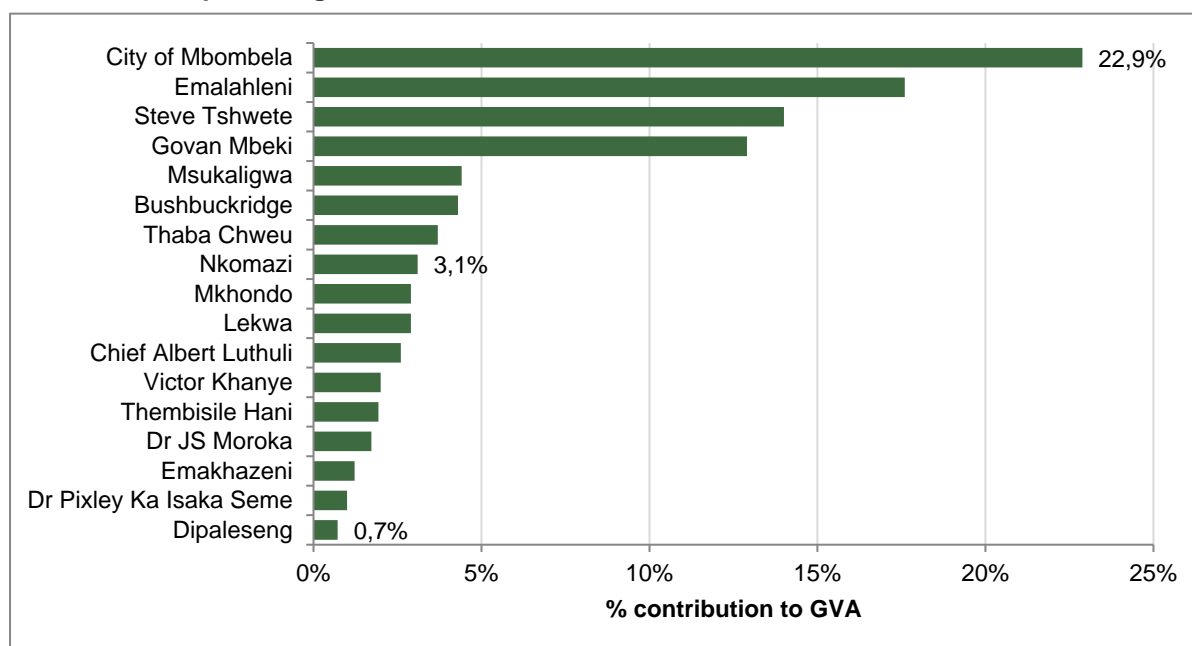
Figure 1.39 depicts the percentage contribution by the seventeen local municipal areas to the provincial GVA in 2018. In 2018, City of Mbombela (22.9 percent), Emalahleni (17.6 percent), Steve Tshwete (14.0 percent) and Govan Mbeki (12.9 percent) contributed 67.5 percent to the Mpumalanga economy. Dipaleseng (0.7 percent) made the smallest contribution to the provincial economy.

**Table 1.24: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 2014-2018**

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2018	2014	2018	2014	2018
Agriculture	36.3 %	35.9 %	21.4 %	22.3 %	42.4 %	41.8 %
Mining	29.7 %	29.4 %	63.3 %	62.8 %	7.0 %	7.8 %
Manufacturing	39.3 %	38.8 %	33.1 %	33.2 %	27.6 %	28.0 %
Utilities	23.2 %	23.1 %	55.9 %	54.6 %	20.9 %	22.4 %
Construction	22.8 %	22.8 %	29.9 %	29.8 %	47.3 %	47.4 %
Trade	25.7 %	25.6 %	26.8 %	26.7 %	47.5 %	47.7 %
Transport	27.7 %	27.6 %	29.5 %	29.6 %	42.7 %	42.8 %
Finance	20.2 %	20.5 %	30.6 %	30.7 %	49.2 %	48.8 %
Community services	23.1 %	23.1 %	26.2 %	26.2 %	50.8 %	50.7 %
<b>Total</b>	<b>27.7 %</b>	<b>27.5 %</b>	<b>39.0 %</b>	<b>38.5 %</b>	<b>33.3 %</b>	<b>34.0 %</b>

Source: IHS Markit – ReX, October 2019

**Figure 1.39: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2018**



Source: IHS Markit – ReX, October 2019

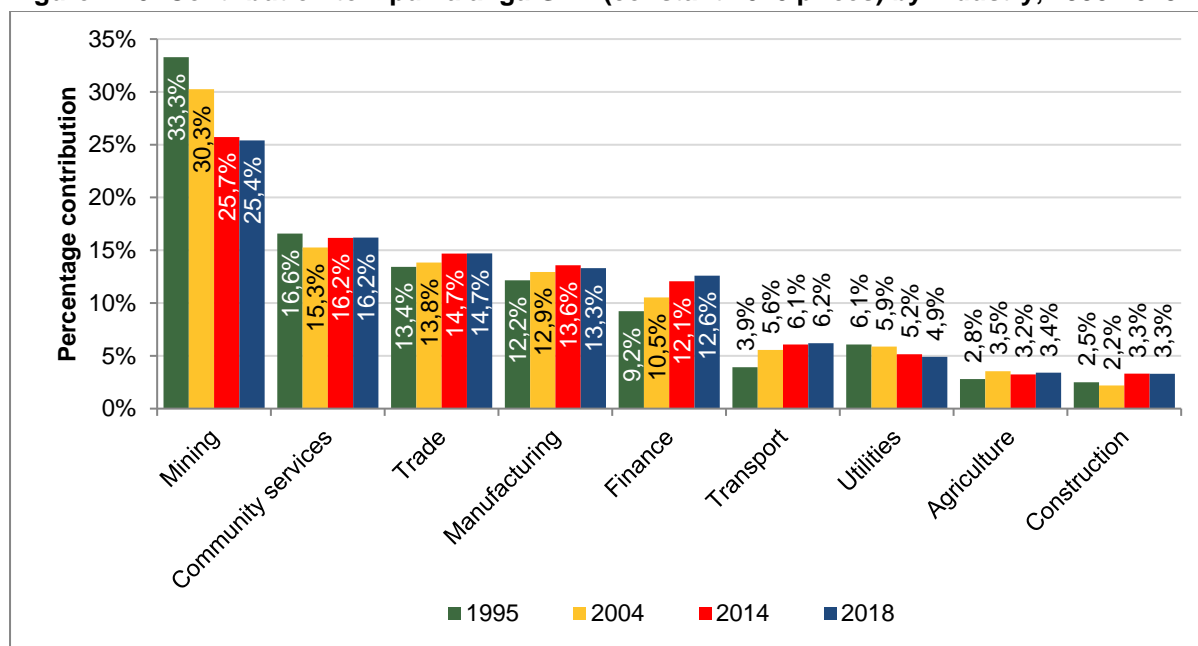
#### 1.7.4 Sectoral contribution and performance

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

In 2018, the primary sector in Mpumalanga contributed 28.9 percent, the secondary sector 21.4 percent and the tertiary sector 49.7 percent to the provincial GDP. Although the economy depended less on the primary sector in 2018 than in 1995 (36.1 percent), it continued to stand in contrast to the national primary sector's small contribution of 10.7 percent in 2018. The much smaller contribution by mining to the national economy (8.1 percent versus 25.4 percent in Mpumalanga) was the main reason for the difference in primary sector contribution. Nationally, the secondary sector added 19.6 percent and the tertiary sector 69.7 percent in 2018, with finance (22.4 percent) the largest single industry.

Figure 1.40 displays the share of each economic industry in the provincial economy between 1995 and 2018. It is estimated that in 2018, the three largest contributors to the provincial economy were mining (25.4 percent), community services (16.2 percent) and trade (14.7 percent). The top three's ranking was unchanged from 1995, when mining contributed 33.3 percent, community services 16.6 percent and trade 13.4 percent.

**Figure 1.40: Contribution to Mpumalanga GDP (constant 2010 prices) by industry, 1995-2018**



Source: Statistics South Africa – GDP, 2020

Historic and forecasted growth for the economic industries of Mpumalanga is presented in Table 1.25. Between 1995 and 2018, the industries with the fastest economic growth was estimated to be transport (4.3 percent), finance (3.6 percent) and construction (3.4 percent). Over the period 2018-2023, it is expected that finance (2.8 percent) and transport (2.4 percent) will record the highest average annual growth per annum. The negative growth expectation for mining and utilities as well as the relatively slow growth of community services are a real concern.

**Table 1.25: Historic and forecasted GDP at basic prices (constant 2010 prices) growth rates for Mpumalanga's economic industries, 1995-2023**

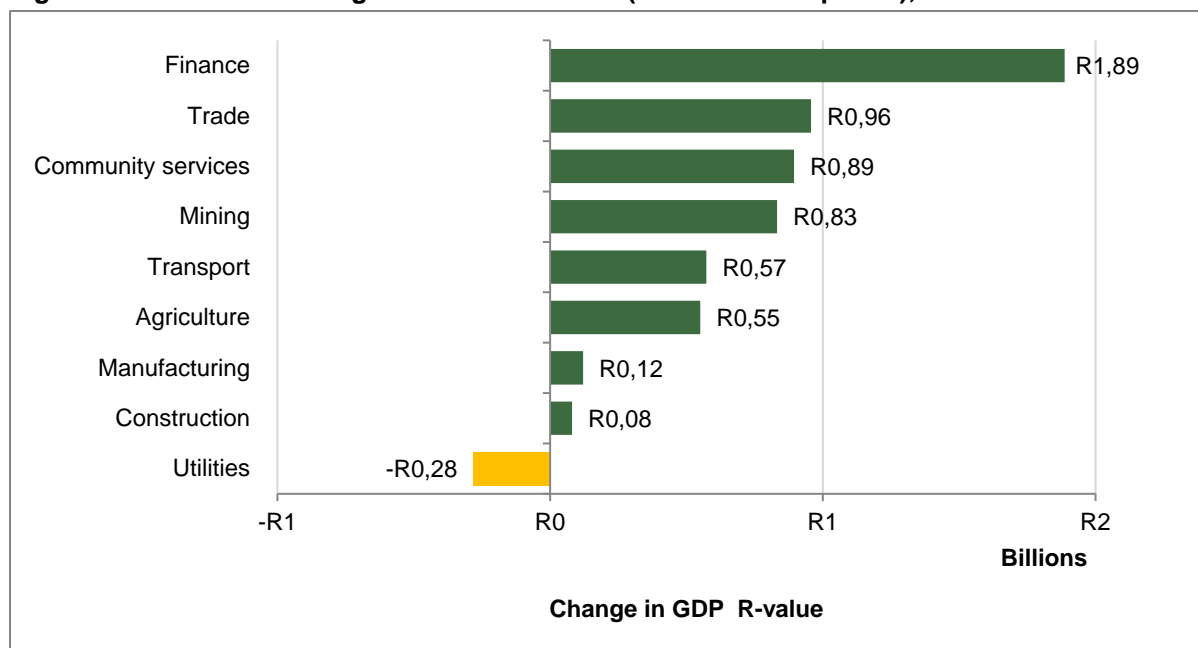
Industry	1995-2018	1995-1999	1999-2004	2004-2009	2009-2014	2014-2018	2018-2023
Agriculture	3.1 %	11.0 %	1.3 %	1.1 %	1.8 %	2.0 %	2.0 %
Mining	1.0 %	2.1 %	1.4 %	-1.3 %	2.7 %	0.4 %	-0.2 %
<b>Primary sector</b>	<b>1.2 %</b>	<b>2.9 %</b>	<b>1.4 %</b>	<b>-1.0 %</b>	<b>2.6 %</b>	<b>0.6 %</b>	<b>0.0 %</b>
Manufacturing	2.6 %	2.6 %	4.2 %	2.9 %	2.8 %	0.1 %	1.3 %
Utilities	1.3 %	1.3 %	3.2 %	1.7 %	0.4 %	-0.7 %	-0.7 %
Construction	3.4 %	2.0 %	0.7 %	11.6 %	2.0 %	0.3 %	0.3 %
<b>Secondary sector</b>	<b>2.4 %</b>	<b>2.2 %</b>	<b>3.5 %</b>	<b>3.6 %</b>	<b>2.1 %</b>	<b>0.0 %</b>	<b>0.7 %</b>
Trade	2.7 %	3.5 %	2.8 %	3.8 %	2.1 %	0.8 %	2.1 %
Transport	4.3 %	7.7 %	6.1 %	4.2 %	2.4 %	1.1 %	2.4 %
Finance	3.6 %	5.5 %	3.4 %	5.4 %	2.2 %	1.9 %	2.8 %
Community services	2.1 %	1.6 %	2.0 %	3.4 %	2.5 %	0.7 %	0.8 %
<b>Tertiary sector</b>	<b>2.9 %</b>	<b>3.6 %</b>	<b>3.0 %</b>	<b>4.1 %</b>	<b>2.3 %</b>	<b>1.1 %</b>	<b>1.9 %</b>
<b>Total</b>	<b>2.2 %</b>	<b>3.0 %</b>	<b>2.4 %</b>	<b>2.5 %</b>	<b>2.4 %</b>	<b>0.6 %</b>	<b>1.3 %</b>

Sources: Statistics South Africa – GDP, 2020 (Historic growth)  
IHS Markit – ReX, October 2019 (Future growth)

Figure 1.41 illustrates the change in value by industry from 2014 to 2018. The real value of eight industries increased between 2014 and 2018, whereas only utilities decreased. The finance industry (R1.89 billion) registered the largest increase over the 4-year period and the utilities industry (-R0.28 billion) the only decrease.



**Figure 1.41: Absolute change in GDP rand value (constant 2010 prices), 2014-2018**



**Source: Statistics South Africa – GDP, 2020**

According to Table 1.26, finance (32.0 percent contribution) and trade (28.0 percent contribution) can be expected to be the main drivers of provincial economic growth between 2018-2023. Manufacturing (15.6 percent contribution) and transport (13.4 percent contribution) are expected to aid provincial growth to a lesser degree, whereas mining (-4.6 percent contribution) and utilities (-3.1 percent contribution) are expected to dampen economic growth between 2018 and 2023.

**Table 1.26: Industry contribution to GDP at basic prices (constant 2010 prices) growth in Mpumalanga, 2018-2023**

Industry	GDP share	Forecasted industry growth	Estimated contribution to provincial economic growth
	2018	2018-2023	2018-2023
Agriculture	3.4 %	2.0 %	6.2 %
Mining	25.4 %	-0.2 %	-4.6 %
Manufacturing	13.3 %	1.3 %	15.6 %
Utilities	4.9 %	-0.7 %	-3.1 %
Construction	3.3 %	0.3 %	0.9 %
Trade	14.7 %	2.1 %	28.0 %
Transport	6.2 %	2.4 %	13.4 %
Finance	12.6 %	2.8 %	32.0 %
Community services	16.2 %	0.8 %	11.7 %
<b>Total</b>	<b>100.0 %</b>	<b>1.3 %</b>	<b>100.0 %</b>

**Sources: Statistics South Africa – GDP, 2020  
IHS Markit – ReX, October 2019**

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

Table 1.27 displays the share of each economic industry in the three districts' economies in 2014 and 2018. The mining industry was the largest industry in Gert Sibande in 2018 with a 26.5 percent share. Mining activities also dominated the Nkangala economy as it added 40.6 percent to the district's economy in 2018. In 2018, the largest contributing industry in Ehlanzeni was community services with a share of 24.3 percent. The contributions by the primary sector in both Gert Sibande and Nkangala declined between 2014 and 2018, whereas it increased in Ehlanzeni. Between 2014 and 2018, the economic contributions of the secondary sector decreased in all three districts, whilst the contribution of the tertiary sector increased.

**Table 1.27: Contribution to individual districts' GVA (constant 2010 prices) by industry, 2014-2018**

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	2014	2018	2014	2018	2014	2018
Agriculture	4.2 %	4.5 %	1.8 %	2.0 %	4.1 %	4.2 %
Mining	27.6 %	26.5 %	41.8 %	40.6 %	5.4 %	5.7 %
<b>Primary sector</b>	<b>31.8 %</b>	<b>31.0 %</b>	<b>43.5 %</b>	<b>42.5 %</b>	<b>9.5 %</b>	<b>9.9 %</b>
Manufacturing	19.2 %	18.9 %	11.5 %	11.6 %	11.3 %	11.0 %
Utilities	4.3 %	4.1 %	7.4 %	7.0 %	3.2 %	3.2 %
Construction	2.7 %	2.7 %	2.5 %	2.5 %	4.7 %	4.5 %
<b>Secondary sector</b>	<b>26.3 %</b>	<b>25.7 %</b>	<b>21.5 %</b>	<b>21.0 %</b>	<b>19.2 %</b>	<b>18.7 %</b>
Trade	13.6 %	13.8 %	10.1 %	10.3 %	21.0 %	20.8 %
Transport	6.1 %	6.3 %	4.6 %	4.8 %	7.8 %	7.8 %
Finance	8.8 %	9.6 %	9.5 %	10.2 %	17.8 %	18.4 %
Community services	13.4 %	13.7 %	10.9 %	11.1 %	24.6 %	24.3 %
<b>Tertiary sector</b>	<b>41.9 %</b>	<b>43.3 %</b>	<b>35.0 %</b>	<b>36.4 %</b>	<b>71.2 %</b>	<b>71.3 %</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 2019**

**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 growth per industry over the period 2014 to 2018 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 4-year period agriculture the highest average annual growth rates, whereas utilities recorded the lowest.

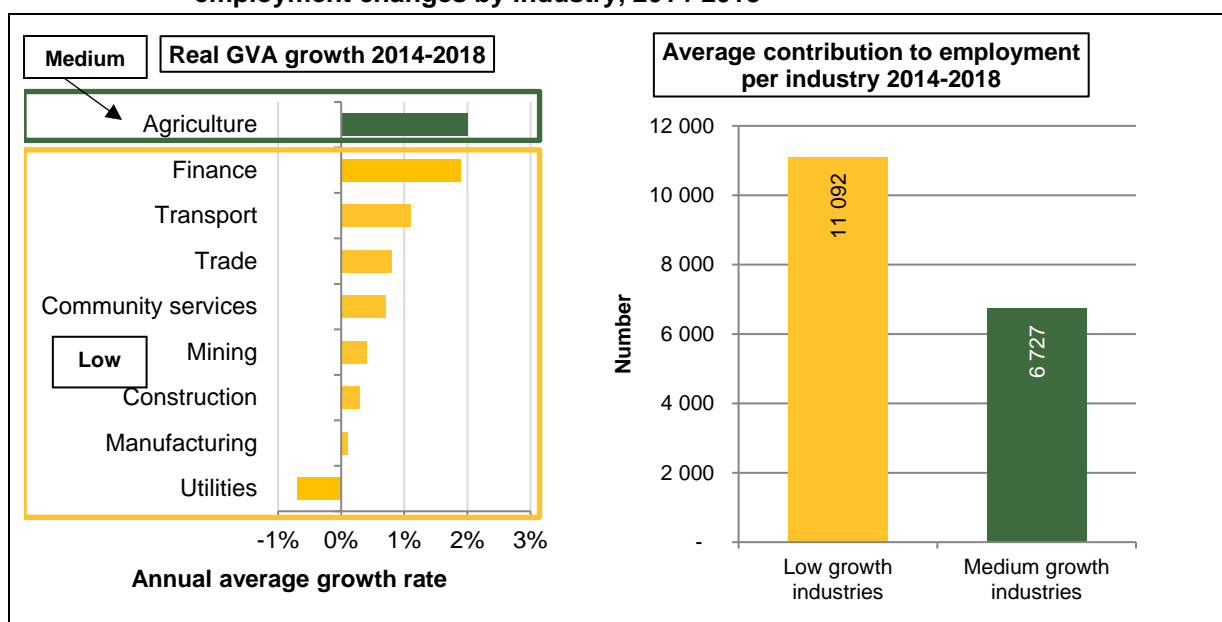
In 2018, some 95 463 more people were employed by the nine industries in Mpumalanga than in 2014. In the right hand diagram, it is observable that the medium growth industry (economic growth above 2 percent per annum) recorded 6 727 more employees in 2018 than in 2014. The eight low growth industries (economic growth of less than 2 percent per annum) recorded, on average, 11 092 more employees per industry.

#### **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 2018, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 36.4 compared to a national score of 40.3. Among the nine provinces, Mpumalanga ranked highest in terms of the most diversified economy.

**Figure 1.42: Real GDP at basic prices (constant 2010 prices) growth and contribution to employment changes by industry, 2014-2018**



Sources: *Statistics South Africa – GDP, 2020*  
*Statistics South Africa – QLFS, 2020*

### 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.

Table 1.28 provides the location quotients of the various industries in Mpumalanga, indicating their respective comparative advantages. In Mpumalanga, agriculture (1.37), mining (2.45), utilities (3.11), construction (1.02) and trade (1.07) held a comparative advantage over the same industry in the national economy. 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 (agriculture, mining and utilities) with a location quotient higher than 1.2.

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 (between 2014 and 2019). 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, utilities, trade and mining (ranked according to employment number) can be regarded as “standout” industries (Table 1.29).

**Table 1.28: Comparative advantage of industries in Mpumalanga and districts, 2019**

Industry	Mpumalanga
Agriculture	1.37
Mining	2.45
Manufacturing	0.79
Utilities	3.11
Construction	1.02
Trade	1.07
Transport	0.91
Finance	0.74
Community services	0.89
Total	1.00

**Source:** *DEDT – Comparative Advantage & Regional Competitiveness Model, 2020*

**Table 1.29: Classification of industries in Mpumalanga according to dynamic location quotient, 2014-2019**

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

**Source:** *DEDT – Comparative Advantage & Regional Competitiveness Model, 2020*

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, transport and manufacturing (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 industries in need of "intensive care", as this quadrant usually indicates industries in decline. In Mpumalanga, agriculture, construction and private households 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.

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. Finance was the only industry in Mpumalanga that ranked in this quadrant.

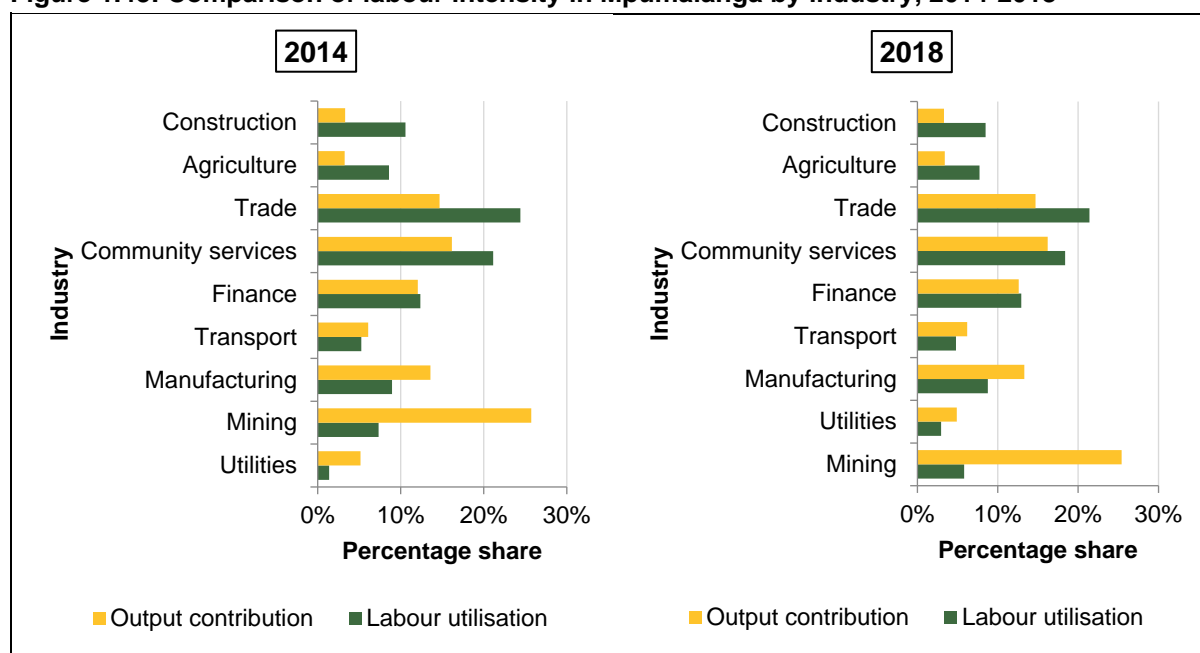
### 1.7.7 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. When an industry utilises a larger share of the provincial employed

than what its share towards the provincial output is, that industry is regarded as a labour intensive industry.

Figure 1.43 provides a comparison of the utilisation of labour with output at industry level for 2014 and 2018. In 2018, the following five industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: construction, agriculture, trade, community services and finance. In 2014, the same abovementioned five industries registered larger labour utilisation shares than output contribution. The labour intensity in utilities, finance and community services improved by varying degrees between 2014 and 2018.

**Figure 1.43: Comparison of labour intensity in Mpumalanga by industry, 2014-2018**



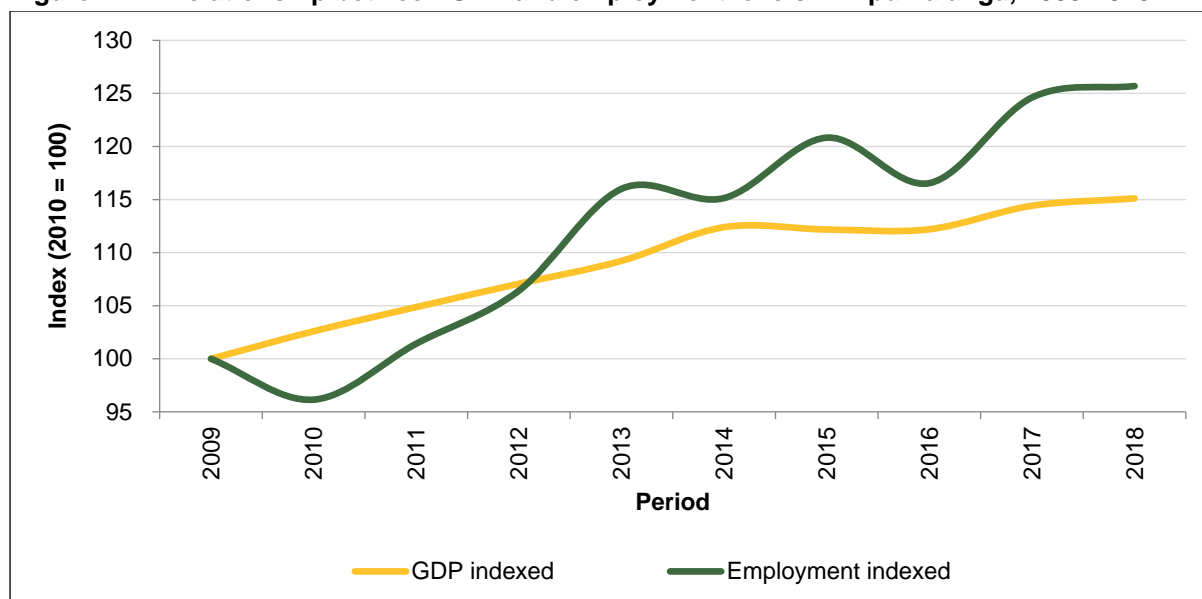
Sources: *Statistics South Africa – GDP, 2020*  
*Statistics South Africa – QLFS, 2020*

### 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. An 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 growth rate of GDP during the same past period.

Between 2009 and 2018, provincial employment has been rising steadily whereas economic output has not kept up with employment as indicated in Figure 1.44. Mpumalanga’s employment elasticity over the period 2009-2018 was 1.64. In other words, on average over the 9-year period, every 1 percent of real economic growth in the province’s economy translated into a 1.64 percent increase in employment in the economy. The indexed relationship between employment levels and GDP over the period 2009 to 2018 is portrayed in Figure 1.44.

**Figure 1.44: Relationship between GDP and employment levels in Mpumalanga, 2009-2018**



Sources: *Statistics South Africa – GDP, 2020*  
*Statistics South Africa – QLFS, 2020*

**Table 1.30: Comparative employment elasticity per industry in Mpumalanga, 2009-2018**

Industry	Employment elasticity 2009-2018
Agriculture	1.65
Mining	1.52
Manufacturing	1.64
Utilities	- 75.08 <sup>23</sup>
Construction	1.23
Trade	0.36
Transport	1.63
Finance	3.01
Community services	1.49
Total	1.64

Sources: *Statistics South Africa – GDP, 2020*  
*Statistics South Africa – QLFS, 2020*

The employment elasticity of the various industries in Mpumalanga's over the period 2009 to 2018 is displayed in Table 1.30. Finance recorded the highest employment elasticity of 3.01 over the period 2009 to 2018. Therefore, on average over the 9-year period, every 1 percent of real economic growth in community services translated into a 3.01 percent increase in employment in the industry.

### 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 achieved higher labour productivity than the total industries combined in 2018 (Table 1.31).

The mining industry (3.99) recorded the highest labour productivity index score in 2018, followed by utilities (1.51) and manufacturing (1.38). The utilities industry registered the highest labour productivity

<sup>23</sup> The utilities industry recorded negative economic growth over the 9-year period although it recorded positive employment growth, which resulted in a large negative employment elasticity.

index score in 2014 of 3.75, followed by mining. Agriculture, construction, trade, transport and community services experienced increased labour productivity between 2014 and 2018.

**Table 1.31: Comparison of Mpumalanga's labour productivity per industry, 2014-2018**

Industry	Labour productivity index	
	2014	2018
Agriculture	0.38	0.40
Mining	3.50	3.99
Manufacturing	1.52	1.38
Utilities	3.75	1.51
Construction	0.31	0.35
Trade	0.60	0.63
Transport	1.16	1.17
Finance	0.98	0.89
Community services	0.76	0.80
<b>Total industries</b>	<b>1.00</b>	<b>1.00</b>

**Sources:** *Statistics South Africa – GDP, 2020*  
*Statistics South Africa – QLFS, 2020*

### 1.7.10 Regional competitiveness

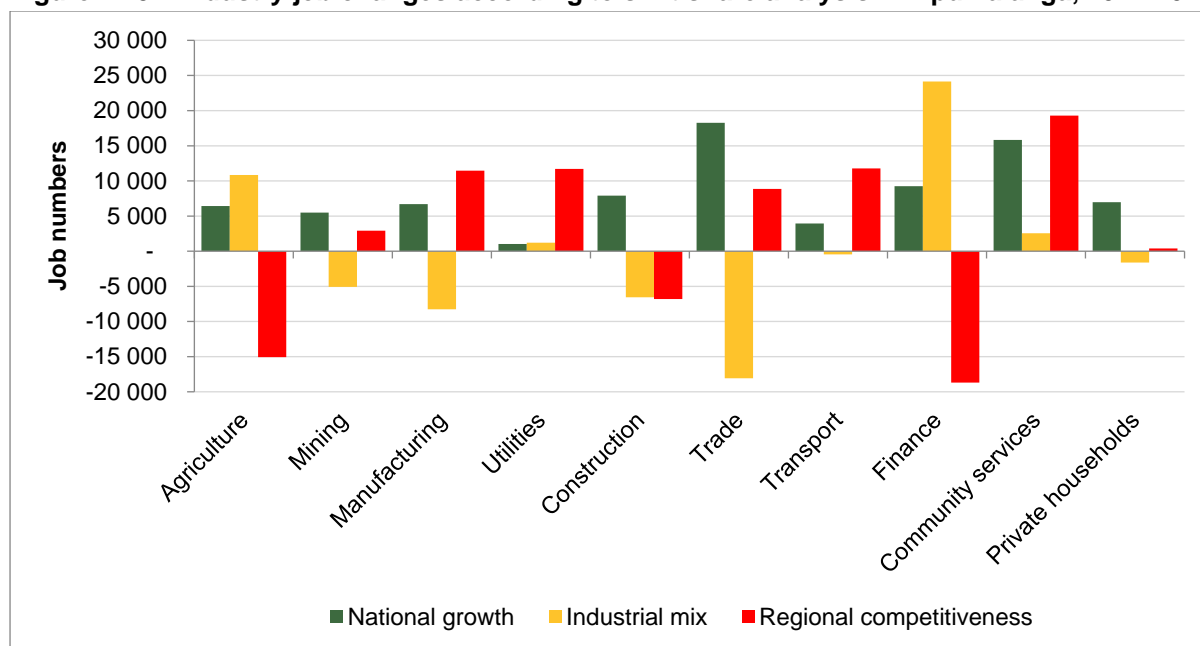
Shift share is a standard regional analysis method that attempts to determine how much of regional job growth can be attributed to national trends and how much is due to unique regional factors. In using a shift share analysis a regional economy (Mpumalanga) is indexed against a base economy (South Africa). 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 1.45 displays what job change took place per industry in Mpumalanga between 2014 and 2019 and whether expected change (national and industrial) or regional competitiveness was the dominant factor in the change. Employment in the agriculture industry in Mpumalanga increased by 2 208 between 2014 and 2019. Using shift share, 6 436 of those jobs might have been expected due to national trends in the economy as a whole, while 10 851 jobs might have been expected due to national trends in the agriculture industry specifically. This makes a total of 17 287 jobs in Mpumalanga's agriculture industry expected from national trends. The regional competitiveness effect is thus  $(2\ 208 - 17\ 287 =) -15\ 078$  jobs, indicating that some specific condition in the provincial agriculture industry resulted in falling short of the expected change of 17 287 jobs. Therefore, agriculture's employment increased as a result of national as well as industry specific factors despite the negative regional factors. The finance industry in Mpumalanga reveal similar shift share results with negative regional factors diluting job growth due to national growth and industry specific factors.

**Figure 1.45: Industry job changes according to shift share analysis in Mpumalanga, 2014-2019**



**Source: DEDT – Comparative Advantage & Regional Competitiveness Model, 2020**

Job numbers in Mpumalanga’s mining industry increased by 3 333 over the 5-year period. Shift share analysis reveals that factors in the national mining industry was the main reason for the provincial mining industry not achieving higher job growth. Manufacturing job numbers increased by 9 912 over the 5-year period in the province. It is evident from Figure 1.45 that regional competitiveness was responsible for the largest part of the increase and that the provincial manufacturing industry outperformed the national manufacturing industry by stemming job losses. Other provincial industries that recorded higher employment as a result of national growth and regional competitiveness, like mining and manufacturing, were trade, transport and private households.

Job numbers in Mpumalanga’s utilities industry increased by 13 944 between 2014 and 2019. The majority (11 706) of this was due to specific factors in the province (regional competitiveness), followed by expected change due to the industry effects (1 210) and general national growth (1 029). The community services in Mpumalanga reveal similar shift share results with a positive contribution by specific regional factors supported by national growth and industry specific factors.

Construction was the only industry in Mpumalanga that recorded job losses over the 5-year period. Shift share analysis reveal that negative industry specific factors (-6 550) as well as negative regional factors (-6 809) nullified job growth due to national growth (7 912).

### 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>24</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 percent to GDP in 2016. Some 686 596 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.4 percent 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

<sup>24</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.



and employment contribution by tourism in Mpumalanga. From a recent study conducted by Economic Analysis of DEDT, the contribution that tourism makes to the Mpumalanga economy could be as small as 2.8 percent and as large as 4.9 percent. Furthermore, the tourism industry's contribution to employment in Mpumalanga could be as small as 3.8 percent or as large as 6.1 percent depending on which simulation is preferred.

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. In terms of this indicator, tourism spend in 2014 was equal to 6.3 percent of South Africa and 7.2 percent of Mpumalanga's GDP. By 2018, tourism spend in South Africa decreased to 5.9 percent of GDP, whilst in Mpumalanga it increased to 7.9 percent of the provincial GDP. Among the nine provinces, Western Cape (10.1 percent) registered the largest tourism spend to GDP share and Mpumalanga the third largest (Table 1.32).

According to Tourism South Africa's *Tourism Performance Report 2018*, Mpumalanga was the fourth most visited province by foreign visitors in 2018, with a share of 15.2 percent of total foreign arrivals visiting the province. This was marginally down from 15.3 percent of total foreign arrivals in 2017. In 2018, Mpumalanga captured 13.1 percent of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 10.6 percent in 2017. Mpumalanga attracted 15.3 percent of domestic tourists in 2018, which was higher than the 12.0 percent recorded in 2017.

**Table 1.32: Tourism spend in South Africa and provinces, 2014-2018**

Province	2014		2018	
	Total tourism spend R-million	Tourism spend as percent of GDP (current prices)	Total tourism spend R-million	Tourism spend as percent of GDP (current prices)
Western Cape	55 260	10.7 %	66 902	10.1 %
Eastern Cape	12 799	4.4 %	15 710	4.2 %
Northern Cape	3 626	4.3 %	4 183	4.2 %
Free State	10 157	5.3 %	13 645	5.6 %
KwaZulu-Natal	34 317	5.6 %	34 063	4.4 %
North West	13 329	5.9 %	15 598	5.4 %
Gauteng	65 399	5.0 %	75 618	4.5 %
Mpumalanga	20 862	7.2 %	28 758	7.9 %
Limpopo	24 969	9.1 %	32 523	9.1 %
<b>Total</b>	<b>240 718</b>	<b>6.3 %</b>	<b>287 001</b>	<b>5.9 %</b>

**Source: IHS Markit – ReX, October 2019**

### 1.7.12 Inflation

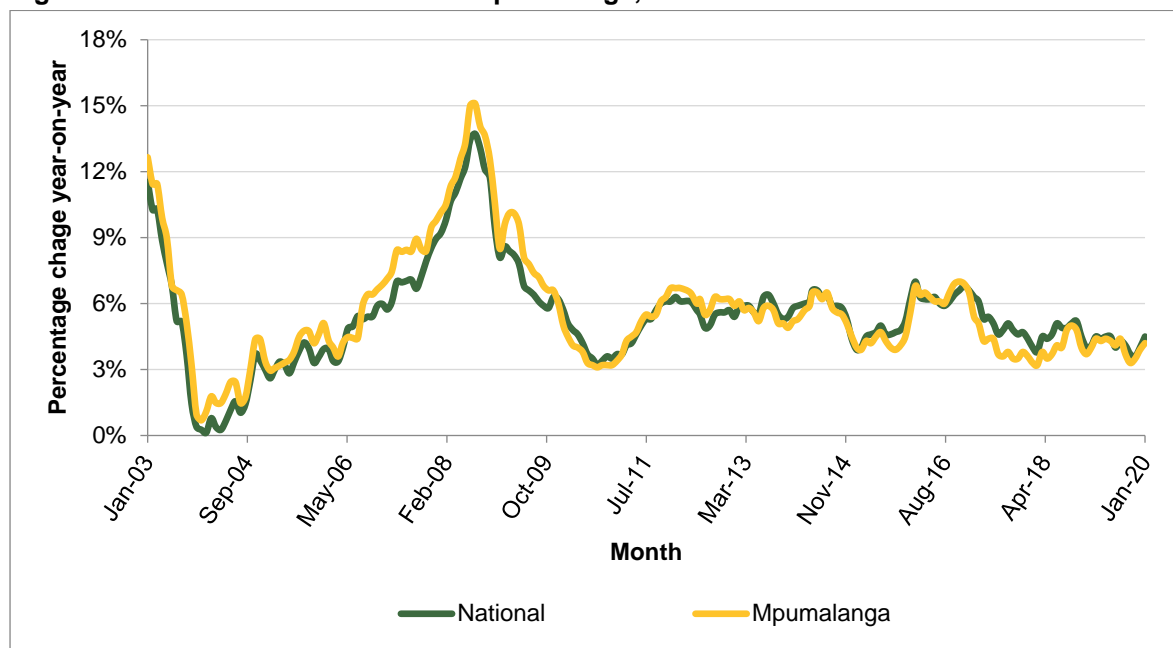
The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2019 was 4.0 percent, which was lower than the average for South Africa (4.1 percent) as well as the joint fourth lowest among the nine provinces.

In January 2020, Mpumalanga recorded an inflation measurement of 4.2 percent, an increase from the 3.9 percent registered in December 2019. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2020 is displayed in Figure 1.46. Mpumalanga's inflation rate was lower than the national rate as well as within the inflation target zone for the thirty-sixth consecutive month. Mpumalanga recorded the fifth lowest inflation measurement among the nine provinces in January 2020.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.33, 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 percent to the level of inflation and inflation movements in Mpumalanga.

It appears from Table 1.33 that the transport index was responsible for 23.5 percent of the average price increase in Mpumalanga during January 2020. The FNAB index accounted for 20.4 percent of the average price increase, whereas the housing and utilities index as well as the MGS index were accountable for 20.2 percent and 16.2 percent, respectively. Together, the four main determinants contributed 80.2 percent of the average price increase in Mpumalanga during January 2020.

**Figure 1.46: CPI in South Africa and Mpumalanga, 2003–2020**



Source: Statistics South Africa – CPI, 2020

**Table 1.33: Mpumalanga’s CPI group indices, weights, percentage change & contribution to inflation, January 2020**

Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.24	+0.8	+3.9	20.4 %
Alcoholic beverages and tobacco	5.17	+0.7	+4.6	5.8 %
Clothing and footwear	4.97	+0.2	+2.8	3.4 %
Housing and utilities	20.08	+0.0	+4.1	20.2 %
Household contents and services	3.69	+0.1	+1.6	1.5 %
Health	0.55	+0.5	+4.6	0.6 %
Transport	18.71	+0.0	+5.1	23.5 %
Communication	2.59	+0.0	+0.5	0.3 %
Recreation and culture	5.14	-0.2	+0.8	1.0 %
Education	1.84	+0.0	+7.2	3.3 %
Restaurants and hotels	3.83	+0.1	+4.1	3.9 %
Miscellaneous goods and services	12.19	+0.9	+5.4	16.2 %
<b>All items</b>	<b>100.0</b>	<b>+0.4</b>	<b>+4.2</b>	<b>100.0 %</b>

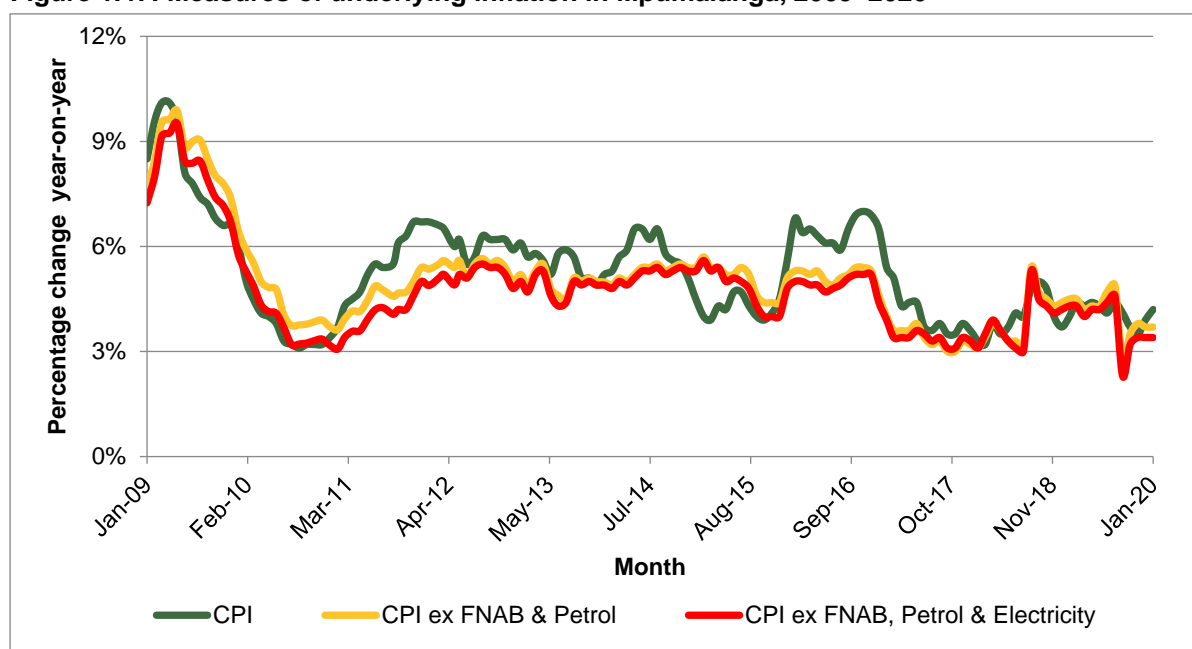
Source: Statistics South Africa – CPI Additional Tables, 2020

Within the transport index, the price increase of fuels provided the bulk of the upward momentum. The higher price of bread and cereals drove the FNAB index higher. Furthermore, the price increase for electricity in the housing and utilities index and the price increase for insurance products in the MGS index, provided most of the respective increases.

When the impact of the more volatile FNAB and fuel prices are excluded from the consumer price index as in Figure 1.47, the underlying annual inflation amounted to 3.9 percent in January 2020. If the

electricity price is also excluded from the calculation of headline CPI inflation, Mpumalanga's resultant core inflation would have been 3.4 percent in January 2020.

**Figure 1.47: Measures of underlying inflation in Mpumalanga, 2009–2020**



**Source: Statistics South Africa – CPI Additional Tables, 2020**

## 1.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade<sup>25</sup> was 1.2 percent in 2018, equal to the 1.2 percent share from four years earlier in 2014. The two leading provinces, in terms of total trade contribution in 2018, were Gauteng with a share of 61.5 percent and Western Cape (14.6 percent). Mpumalanga contributed 1.8 percent and 0.6 percent to national exports and national imports, respectively.

The value of Mpumalanga's exports increased by 4.0 percent per annum between 2014 and 2018, whilst imports increased by 5.5 percent over the same 4-year period. In contrast, the national exports increased by 5.5 percent per annum, whereas the value of national imports increased by 3.4 percent.

Mpumalanga registered a positive trade balance of R15.0 billion in 2018, 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 2018 with a surplus of R24.3 billion. Mpumalanga was the province with the fourth highest positive trade balance in 2018.

Among the three districts, Ehlanzeni (41.9 percent) was the main contributor to provincial exports in 2018, followed by Gert Sibande and Nkangala with respective contributions of 33.6 percent and 24.5 percent (Table 1.34). Exports from Gert Sibande (11.6 percent per annum) recorded the highest increase since 2014 and those from Nkangala the largest decrease (-3.1 percent per annum).

Ehlanzeni attracted 47.2 percent of Mpumalanga's imports in 2018, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest increase (15.3 percent per annum) over the 4-year period and those to Gert Sibande the largest decrease (-1.4 percent per annum).

<sup>25</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.

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R5.9 billion in 2018, followed by Gert Sibande (R5.7 billion). Gert Sibande is the only district in Mpumalanga that, from time to time in the 22-year period, recorded a negative trade balance.

**Table 1.34: Mpumalanga districts' contribution to provincial exports and imports, 1996-2018**

District	Exports			Imports		
	Share of Mpumalanga 2018	Growth per annum		Share of Mpumalanga 2018	Growth per annum	
		1996-2018	2014-18		1996-2018	2014-18
Gert Sibande	33.6 %	18.3 %	11.6 %	24.6 %	6.5 %	-1.4 %
Nkangala	24.5 %	7.3 %	-3.1 %	28.2 %	11.3 %	0.3 %
Ehlanzeni	41.9 %	10.5 %	3.7 %	47.2 %	17.9 %	15.3 %

**Source: IHS Markit – ReX, October 2019**

## 1.9. CRIME RATES

*Apex Priority Area 5 - A key priority of the South African government for the next five years is Social Cohesion, Safer Communities.*

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.

**Table 1.35: Serious community reported crimes in South Africa and provinces, 2018/2019**

Provinces	Contact crimes <sup>26</sup>		Contact related crimes <sup>27</sup>		Property related crimes <sup>28</sup>		Other serious crimes <sup>29</sup>	
	Number	percent change	Number	percent change	Number	percent change	Number	percent change
Western Cape	113 987	0.9 %	29 356	2.1 %	92 015	-5.8 %	103 847	-1.9 %
Eastern Cape	68 416	4.6 %	12 738	5.9 %	51 875	0.7 %	36 271	5.9 %
Northern Cape	17 891	2.9 %	3 405	10.4 %	13 420	4.8 %	9 924	7.0 %
Free State	36 879	3.2 %	6 116	-1.9 %	28 778	0.4 %	22 006	8.8 %
KwaZulu-Natal	97 505	2.7 %	14 458	6.0 %	78 995	-1.5 %	65 970	3.8 %
North-West	37 487	2.4 %	6 632	7.9 %	33 039	2.4 %	21 840	9.1 %
Gauteng	174 894	2.5 %	31 275	-3.6 %	133 563	-4.9 %	134 273	-0.6 %
Mpumalanga	34 885	6.9 %	6 031	4.5 %	35 008	-2.0 %	25 235	-1.0 %
Limpopo	35 266	0.6 %	7 161	-1.2 %	28 468	-0.9 %	25 081	2.9 %
<b>Total</b>	<b>617 210</b>	<b>2.6 %</b>	<b>117 172</b>	<b>1.6 %</b>	<b>495 161</b>	<b>-2.5 %</b>	<b>444 447</b>	<b>1.4 %</b>

**Source: South African Police Service – Crime Situation in South Africa 2018/19**

Among the four categories of serious community reported crimes displayed in Table 1.35, it is evident that three categories, at the national level, increased/deteriorated between 2017/18 and 2018/19. Mpumalanga registered an increase in two categories and a decrease/improvement in two. Mpumalanga's percentage increase in the contact crimes category was higher/worse than the national average and the worst among the nine provinces. Furthermore, Mpumalanga's percentage increase in the contact related crimes category was also higher than the national average. Mpumalanga's percentage improvement in the property related crimes category was nearly as high as the national average, whilst the province registered the second highest improvement in the other serious crimes category.

<sup>26</sup> The 7 serious community reported contact crimes are murder, sexual offences, attempted murder, assault grievous bodily harm (GBH), common assault, common robbery & aggravated robbery.

<sup>27</sup> The 2 serious community reported contact related crimes are arson & malicious damage to property.

<sup>28</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>29</sup> The 3 serious community reported other serious crimes are other theft, commercial crime and shoplifting.

## 2. Budget strategy and aggregates

### 2.1 Introduction

The 2020/21 MTEF budget is tabled difficult economic conditions, resulting in shrinking revenue and low economic growth. The government is expected to operate in the same baselines as in 2019/20 MTEF period.

The provincial government in this budget is addressing priorities to address needs identified to improve conditions of communities in the province with intention 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 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.

### 2.2 Summary of budget aggregates

**Table 1.6: Provincial budget summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Provincial receipts</b>									
Transfer receipts from national	40 839 744	43 794 317	46 584 895	49 672 730	49 701 220	49 701 220	52 417 303	55 543 794	58 646 841
Equitable share	33 794 139	36 564 821	38 456 190	41 427 976	41 427 976	41 427 976	44 104 988	46 996 147	49 723 869
Conditional grants	7 045 605	7 229 496	8 128 705	8 244 754	8 273 244	8 273 244	8 312 315	8 547 647	8 922 972
Provincial own receipts	864 798	1 214 274	1 334 464	1 621 226	1 621 226	1 621 226	1 649 119	1 679 525	1 765 188
<b>Total provincial receipts</b>	<b>41 704 542</b>	<b>45 008 591</b>	<b>47 919 359</b>	<b>51 293 956</b>	<b>51 322 446</b>	<b>51 322 446</b>	<b>54 066 422</b>	<b>57 223 319</b>	<b>60 412 029</b>
<b>Provincial payments</b>									
Current payments	32 878 741	35 578 340	38 304 000	40 951 260	41 273 797	41 404 509	44 274 912	47 152 089	49 546 175
Transfers and subsidies	5 431 640	5 397 750	5 642 492	5 679 503	5 920 430	6 038 784	5 556 367	5 665 895	5 959 668
Payments for capital assets	3 081 939	3 729 035	4 046 540	4 350 342	3 921 956	3 953 268	4 187 560	3 593 688	3 716 776
Payments for financial assets	15 337	13 018	14 473	-	-	268	-	-	-
Unallocated contingency reserve	-	-	-	312 851	373 846	373 846	302 583	811 647	1 189 410
<b>Total provincial payments</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 007 505</b>	<b>51 293 956</b>	<b>51 490 029</b>	<b>51 770 675</b>	<b>54 321 422</b>	<b>57 223 319</b>	<b>60 412 029</b>
<b>Surplus/(deficit) before financing</b>	<b>296 885</b>	<b>290 448</b>	<b>(88 146)</b>	<b>-</b>	<b>(167 583)</b>	<b>(448 229)</b>	<b>(255 000)</b>	<b>-</b>	<b>-</b>
<b>Financing</b>									
Provincial roll-overs	229 137	-	-	-	167 583	167 583	-	-	-
Provincial cash reserves	453 020	91 200	605 298	-	-	-	255 000	-	-
Donor Funding	29 219	-	-	-	-	-	-	-	-
Legislature Receipts Retention	-	2 619	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>1 008 261</b>	<b>384 267</b>	<b>517 152</b>	<b>-</b>	<b>-</b>	<b>(280 646)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table above reflects summary funds appropriated and provincial estimates, which are funds allocated to all votes.

## 3. Financing

The province has its sources of revenue from national government, namely, Equitable share, conditional grants as well as revenue raised by the province.

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

Provincial Treasury has issued circulars to departments to ensure that departments are capacitated in respect of reforms relating to budget formulation. The circular includes budget

guidelines, that provide consumer price index (CPI) which is the percentage level that budget estimates are expected to grow at.

Departments are requested to submit a narrative reports with their submissions in which they indicate assumptions and rationale of how budget was formulated. Departments are also requested to indicate in these reports how they reprioritised their programs to ensure they remain within their appropriated funds.

The Provincial Executive Council held their Makgotla in February to consider departmental priorities and provide guidance before final allocations.

## 5. Receipts

### 5.1 Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Transfer receipts from National</b>									
Equitable share	33 804 817	36 235 505	39 201 215	41 412 076	41 433 678	41 688 657	44 220 714	46 477 452	48 842 353
Conditional grants	6 986 592	7 190 572	8 078 513	8 244 754	8 358 230	8 358 230	8 312 315	8 547 647	8 922 972
<b>Total transfer receipts from National</b>	<b>40 791 409</b>	<b>43 426 077</b>	<b>47 279 728</b>	<b>49 656 830</b>	<b>49 791 908</b>	<b>50 046 887</b>	<b>52 533 029</b>	<b>55 025 099</b>	<b>57 765 325</b>
<b>Provincial own receipts</b>									
Tax receipts	530 800	943 682	1 003 529	1 229 105	1 229 105	1 189 567	1 291 126	1 353 935	1 417 697
Casino taxes	77 296	79 885	88 192	93 484	93 484	93 484	98 626	104 050	109 044
Horse racing taxes	16 349	19 023	10 193	10 805	10 805	10 805	11 399	12 026	12 603
Liquor licences	6 589	7 724	8 612	8 816	8 816	8 816	9 301	9 813	10 284
Motor vehicle licences	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
Sales of goods and services other than capital assets	134 815	164 460	153 051	169 900	169 900	169 361	176 998	186 555	194 179
Transfers received	170	290	-	-	-	1 252	-	-	-
Fines, penalties and forfeits	89 229	49 784	43 155	55 594	55 594	64 898	58 292	61 188	64 078
Interest, dividends and rent on land	156 324	135 552	164 538	144 542	144 542	143 581	151 576	160 250	175 474
Sales of capital assets	5 349	11 888	14 028	8 855	8 855	8 910	8 311	8 741	9 167
Financial transactions in assets and liabilities	14 035	15 371	17 251	13 230	13 230	17 276	13 562	14 437	14 723
<b>Total provincial own receipts</b>	<b>930 722</b>	<b>1 321 027</b>	<b>1 395 552</b>	<b>1 621 226</b>	<b>1 621 226</b>	<b>1 594 845</b>	<b>1 699 865</b>	<b>1 785 106</b>	<b>1 875 318</b>
Other funding	-	-	304 432	-	-	-	255 000	-	-
<b>Total provincial receipts</b>	<b>41 722 131</b>	<b>44 747 104</b>	<b>48 979 712</b>	<b>51 278 056</b>	<b>51 413 134</b>	<b>51 641 732</b>	<b>54 487 894</b>	<b>56 810 205</b>	<b>59 640 643</b>

The province is reflecting an improved growth mainly in the collection of motor licences. The province decided to take-over licence functions from some municipalities that were withholding licence fees collected on behalf of the province and is starting to show better revenue.

### 5.2 Equitable share

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	263 071	311 235	318 792	293 712	301 712	301 712	346 918	363 758	390 799
Vote 02: Provincial Legislature	282 966	290 985	326 261	329 577	346 512	346 512	348 104	357 567	376 106
Vote 03: Provincial Treasury	278 211	280 919	310 189	355 833	345 033	345 033	421 304	501 333	471 929
Vote 04: Co-operative Governance and Traditional Affairs	613 844	452 044	468 618	500 279	580 279	580 279	541 774	561 458	591 482
Vote 05: Agriculture, Rural Development, Land and Environment	742 160	925 928	957 917	993 505	976 505	976 505	1 038 176	1 095 139	1 152 777
Vote 06: Economic Development and Tourism	998 231	1 121 987	1 135 629	1 257 471	1 078 214	1 078 214	1 314 010	1 401 108	1 479 061
Vote 07: Education	16 242 595	17 669 233	19 126 100	20 096 266	20 269 266	20 269 266	21 309 397	22 404 582	23 583 277
Vote 08: Public Works, Roads and Transport	2 362 682	2 429 267	2 853 147	3 037 745	3 039 809	3 092 113	3 095 981	3 005 650	3 135 420
Vote 09: Community Safety, Security and Liaison	1 136 013	1 075 711	1 131 765	1 249 258	1 262 381	1 465 056	1 405 191	1 512 571	1 584 022
Vote 10: Health	8 571 677	9 717 849	10 602 663	11 053 945	10 909 882	10 909 882	11 927 708	12 713 970	13 382 879
Vote 11: Culture, Sport and Recreation	262 687	230 639	249 463	325 373	264 373	264 373	344 003	362 859	381 935
Vote 12: Social Development	1 387 485	1 397 382	1 444 813	1 595 939	1 585 539	1 585 539	1 748 195	1 877 776	1 976 160
Vote 13: Human Settlements	663 195	332 326	275 858	323 173	474 173	474 173	379 953	319 681	336 506
<b>Total provincial own receipts by Vote</b>	<b>33 804 817</b>	<b>36 235 505</b>	<b>39 201 215</b>	<b>41 412 076</b>	<b>41 433 678</b>	<b>41 688 657</b>	<b>44 220 714</b>	<b>46 477 452</b>	<b>48 842 353</b>

## 5.3 Own revenue

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	-	-	-	2 587	2 587	2 587	2 729	2 781	2 923
Vote 02: Provincial Legislature	39 513	44 108	43 563	45 306	45 306	45 306	47 118	48 010	50 459
Vote 03: Provincial Treasury	9 255	9 026	21 481	9 859	9 859	9 859	10 253	10 447	10 980
Vote 04: Co-operative Governance and Traditional Affairs	-	61 000	53 239	23 484	23 484	23 484	24 423	24 885	26 154
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	-	-	-	-	-	-	-	-	-
Vote 07: Education	240 330	231 356	243 001	252 715	252 715	252 715	262 824	267 800	281 459
Vote 08: Public Works, Roads and Transport	28 645	287 936	309 142	204 176	204 176	204 176	264 343	269 348	283 086
Vote 09: Community Safety, Security and Liaison	34 917	89 155	107 179	102 006	102 006	102 006	106 086	108 094	113 607
Vote 10: Health	482 138	650 493	14 760	668 302	668 302	668 302	513 034	655 208	688 626
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	12 800	17 200	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	70 000	15 840	15 840	15 840	-	-	-
<b>Total provincial own receipts by Vote</b>	<b>847 598</b>	<b>1 390 274</b>	<b>862 365</b>	<b>1 324 275</b>	<b>1 324 275</b>	<b>1 324 275</b>	<b>1 230 810</b>	<b>1 386 573</b>	<b>1 457 294</b>

## 5.4 Other Provincial Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	-	-	-	-	-	-	10 000	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	-	-	-	-	-	-	9 000	-	-
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	-	-	-	35 000	-	-
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	-	-	113 000	-	-	-	130 000	-	-
Vote 11: Culture, Sport and Recreation	-	-	13 000	-	-	-	20 000	-	-
Vote 12: Social Development	-	-	8 432	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	150 000	-	-	-	51 000	-	-
<b>Total provincial own receipts by Vote</b>	<b>-</b>	<b>-</b>	<b>304 432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255 000</b>	<b>-</b>	<b>-</b>

## 5.5 Conditional grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>	<b>2 762</b>	<b>2 000</b>	<b>2 306</b>	<b>2 251</b>	<b>2 251</b>	<b>2 251</b>	<b>2 140</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 762	2 000	2 306	2 251	2 251	2 251	2 140	-	-
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>	<b>231 973</b>	<b>217 873</b>	<b>254 500</b>	<b>228 968</b>	<b>230 770</b>	<b>230 770</b>	<b>228 445</b>	<b>242 115</b>	<b>249 826</b>
Comprehensive Agricultural Support Programme Grant	172 414	155 447	172 907	154 076	161 129	161 129	157 303	167 672	173 296
Ilima/Letsema Projects Grant	49 136	52 213	58 242	61 504	56 253	56 253	57 374	64 169	66 068
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 208	6 608	19 210	9 141	9 141	9 141	10 044	10 274	10 462
Expanded Public Works Programme Integrated Grant for Provinces	4 215	3 605	4 141	4 247	4 247	4 247	3 724	-	-
<b>Vote 06: Economic Development and Tourism</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 467</b>	<b>3 467</b>	<b>3 467</b>	<b>4 058</b>	-	-
Expanded Public Works Programme Integrated Grant for Provinces	3 911	3 505	3 259	3 467	3 467	3 467	4 058	-	-
<b>Vote 07: Education</b>	<b>1 442 126</b>	<b>1 443 601</b>	<b>1 578 774</b>	<b>1 513 344</b>	<b>1 530 107</b>	<b>1 530 107</b>	<b>1 925 298</b>	<b>1 948 404</b>	<b>2 040 160</b>
Education Infrastructure Grant	788 153	750 184	838 551	731 792	732 157	732 157	1 094 681	1 086 456	1 136 994
HIV and AIDS (Life Skills Education) Grant	18 798	20 102	20 819	21 919	22 445	22 445	19 994	21 259	21 665
Learners With Profound Intellectual Disabilities Grant	-	12 883	20 709	26 094	26 094	26 094	29 020	31 561	32 513
Maths, Science and Technology Grant	41 639	39 756	38 206	40 354	40 354	40 354	41 417	43 711	45 300
National School Nutrition Programme Grant	574 843	615 071	651 036	687 691	703 563	703 563	734 414	765 417	803 688
Expanded Public Works Programme Integrated Grant for Provinces	3 066	2 597	3 094	2 727	2 727	2 727	2 265	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 627	3 008	6 359	2 767	2 767	2 767	3 507	-	-
<b>Vote 08: Public Works, Roads and Transport</b>	<b>2 208 501</b>	<b>2 059 932</b>	<b>2 135 577</b>	<b>2 214 243</b>	<b>2 214 243</b>	<b>2 214 243</b>	<b>1 727 200</b>	<b>1 639 789</b>	<b>1 680 884</b>
Expanded Public Works Programme Integrated Grant for Provinces	20 504	16 729	11 030	7 683	7 683	7 683	7 342	-	-
Provincial Roads Maintenance Grant	1 638 865	1 461 269	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	925 616	969 757
Public Transport Operations Grant	549 132	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
<b>Vote 09: Community Safety, Security and Liaison</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>3 067</b>	<b>3 067</b>	<b>3 067</b>	<b>2 780</b>	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 307	1 482	5 438	3 067	3 067	3 067	2 780	-	-
<b>Vote 10: Health</b>	<b>1 531 329</b>	<b>1 782 337</b>	<b>2 344 338</b>	<b>2 664 562</b>	<b>2 702 725</b>	<b>2 702 725</b>	<b>2 997 452</b>	<b>3 256 348</b>	<b>3 424 517</b>
Health Facility Revitalisation Grant	281 174	325 617	333 935	344 915	344 915	344 915	423 922	393 783	416 374
Health Professions Training and Development Grant	101 646	108 014	114 279	120 678	120 901	120 901	-	-	-
HIV, TB, Malaria and Community Outreach Grant	1 032 055	1 196 105	1 744 627	1 998 197	1 998 197	1 998 197	2 205 714	2 501 300	2 633 030
Human Papillomavirus Vaccine Grant	-	-	17 665	18 654	15 353	15 353	-	-	-
Human Resources Capacitation Grant	-	-	-	41 562	60 243	60 243	-	-	-
National Health Insurance Grant	7 546	-	-	-	21 136	21 136	21 104	21 925	22 733
National Tertiary Services Grant	103 597	110 103	116 489	122 993	124 390	124 390	135 793	141 778	147 507
Stabulary Human Resources and Health Professions Training and Development Grant	-	-	-	-	-	-	189 495	197 562	204 873
Expanded Public Works Programme Integrated Grant for Provinces	2 311	2 000	2 322	2 126	2 126	2 126	2 130	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 000	40 498	15 021	15 437	15 464	15 464	19 294	-	-
<b>Vote 11: Culture, Sport and Recreation</b>	<b>209 220</b>	<b>214 212</b>	<b>215 371</b>	<b>219 066</b>	<b>222 012</b>	<b>222 012</b>	<b>213 146</b>	<b>223 178</b>	<b>233 262</b>
Community Library Services Grant	155 289	162 777	162 479	166 389	166 389	166 389	162 410	174 860	183 493
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	2 054	2 158	2 158	2 158	2 239	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 888	3 083	4 375	1 728	1 728	1 728	1 965	-	-
Mass Participation and Sport Development Grant	49 043	46 352	46 463	48 791	51 737	51 737	46 532	48 318	49 769
<b>Vote 12: Social Development</b>	<b>35 806</b>	<b>69 856</b>	<b>85 223</b>	<b>60 660</b>	<b>61 053</b>	<b>61 053</b>	<b>90 260</b>	<b>84 620</b>	<b>95 254</b>
Expanded Public Works Programme Integrated Grant for Provinces	2 074	2 000	2 000	-	393	393	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	33 732	27 109	25 048	16 309	16 309	16 309	7 388	-	-
Early Childhood Development Grant	-	25 799	41 998	44 351	44 351	44 351	80 872	84 620	95 254
Social Worker Employment Grant	-	14 948	16 177	-	-	-	-	-	-
<b>Vote 13: Human Settlements</b>	<b>1 316 657</b>	<b>1 395 774</b>	<b>1 453 727</b>	<b>1 335 126</b>	<b>1 388 535</b>	<b>1 388 535</b>	<b>1 121 536</b>	<b>1 153 193</b>	<b>1 199 069</b>
Human Settlements Development Grant	1 314 645	1 395 774	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
Informal Settlements Development Partnership Grant	-	-	-	-	-	-	-	259 233	274 653
Provincial Emergency Housing Grant	-	-	120 956	-	53 409	53 409	-	-	-
Title Deeds Restoration Grant	-	-	51 734	36 477	36 477	36 477	38 483	-	-
Expanded Public Works Programme Integrated Grant for Provinces	2 012	-	2 610	2 590	2 590	2 590	2 009	-	-
<b>Total conditional grants</b>	<b>6 986 592</b>	<b>7 190 572</b>	<b>8 078 513</b>	<b>8 244 754</b>	<b>8 358 230</b>	<b>8 358 230</b>	<b>8 312 315</b>	<b>8 547 647</b>	<b>8 922 972</b>

## 5.6 Total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	1 078	979	968	553	553	1 826	583	615	644
Vote 02: Provincial Legislature	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763
Vote 03: Provincial Treasury	110 499	105 933	129 808	119 549	119 549	119 666	126 124	132 708	145 972
Vote 04: Co-operative Governance and Traditional Affairs	1 406	1 478	1 291	1 564	1 564	1 564	1 650	1 740	1 823
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	7 974	7 632	9 159	5 919	5 919	8 213	5 268	5 982	4 618
Vote 06: Economic Development and Tourism	102 915	108 616	108 741	115 153	115 153	115 153	121 486	128 168	134 319
Vote 07: Education	25 570	26 394	33 804	28 992	28 992	28 992	29 904	32 460	34 021
Vote 08: Public Works, Roads and Transport	27 676	24 708	30 596	26 520	26 520	26 520	28 523	30 092	31 536
Vote 09: Community Safety, Security and Liaison	562 776	941 168	992 068	1 212 707	1 212 707	1 182 014	1 273 344	1 334 464	1 397 186
Vote 10: Health	76 108	87 827	78 745	101 733	101 733	101 733	104 850	110 461	116 373
Vote 11: Culture, Sport and Recreation	1 842	2 329	2 014	1 607	1 607	1 607	1 696	1 686	1 768
Vote 12: Social Development	4 141	7 306	4 749	2 584	2 584	2 584	2 726	2 867	3 005
Vote 13: Human Settlements	5 739	3 357	2 100	2 833	2 833	3 461	2 116	2 180	2 290
<b>Total provincial own receipts by Vote</b>	<b>930 722</b>	<b>1 321 027</b>	<b>1 395 552</b>	<b>1 621 226</b>	<b>1 621 226</b>	<b>1 594 845</b>	<b>1 699 865</b>	<b>1 785 106</b>	<b>1 875 318</b>



## 5.7 Donor funding

Not applicable.

## 6. Payments

### 6.1 Overall position

#### 6.1.1 Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	261 901	310 711	302 587	296 299	304 299	304 299	359 647	366 539	393 722
Vote 02: Provincial Legislature	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
Vote 03: Provincial Treasury	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909
Vote 04: Co-operative Governance and Traditional Affairs	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	968 719	1 141 223	1 199 908	1 222 473	1 207 275	1 207 275	1 266 621	1 337 254	1 402 603
Vote 06: Economic Development and Tourism	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061
Vote 07: Education	17 809 481	19 283 726	20 733 776	21 862 325	22 052 088	22 060 435	23 497 519	24 620 786	25 904 896
Vote 08: Public Works, Roads and Transport	4 599 578	4 739 269	5 204 768	5 456 164	5 458 228	5 510 532	5 087 524	4 914 787	5 099 390
Vote 09: Community Safety, Security and Liaison	1 175 237	1 166 348	1 244 382	1 354 331	1 367 454	1 554 874	1 514 057	1 620 665	1 697 629
Vote 10: Health	10 579 880	12 083 013	13 055 943	14 386 809	14 280 909	14 280 909	15 568 194	16 625 526	17 496 022
Vote 11: Culture, Sport and Recreation	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197
Vote 12: Social Development	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414
Vote 13: Human Settlements	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575
<b>Total provincial payments and estimates by Vote</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 007 505</b>	<b>50 981 105</b>	<b>51 116 183</b>	<b>51 396 829</b>	<b>54 018 839</b>	<b>56 411 672</b>	<b>59 222 619</b>

#### 6.1.2 Payments by economic classification

Table 1.11: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>32 878 741</b>	<b>35 578 340</b>	<b>38 304 000</b>	<b>40 951 260</b>	<b>41 273 797</b>	<b>41 404 509</b>	<b>44 274 912</b>	<b>47 152 089</b>	<b>49 546 175</b>
Compensation of employees	24 674 958	26 583 936	28 422 490	30 716 380	30 481 805	30 461 350	33 037 889	34 887 088	36 729 605
Goods and services	8 201 283	8 993 986	9 880 990	10 232 880	10 791 992	10 942 956	11 237 023	12 265 001	12 816 570
Interest and rent on land	2 500	418	520	-	-	203	-	-	-
<b>Transfers and subsidies</b>	<b>5 431 640</b>	<b>5 397 750</b>	<b>5 642 492</b>	<b>5 679 503</b>	<b>5 920 430</b>	<b>6 038 784</b>	<b>5 556 367</b>	<b>5 665 895</b>	<b>5 959 668</b>
Provinces and municipalities	217 189	188 245	214 515	207 773	212 903	241 082	277 503	273 275	313 076
Departmental agencies and accounts	464 966	494 488	541 444	553 492	571 473	569 374	588 815	617 540	646 596
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	901 051	782 236	829 834	871 001	905 351	905 351	956 822	986 256	1 038 260
Non-profit institutions	1 729 411	1 776 001	1 979 646	2 212 152	2 190 340	2 258 789	2 218 454	2 191 403	2 297 184
Households	2 119 023	2 156 780	2 077 053	1 835 085	2 040 363	2 064 188	1 514 773	1 597 421	1 664 552
<b>Payments of capital assets</b>	<b>3 081 939</b>	<b>3 729 035</b>	<b>4 046 540</b>	<b>4 350 342</b>	<b>3 921 956</b>	<b>3 953 268</b>	<b>4 187 560</b>	<b>3 593 688</b>	<b>3 716 776</b>
Buildings and other fixed structures	2 742 228	3 308 772	3 725 278	3 908 761	3 406 653	3 437 884	3 667 755	3 064 947	3 151 258
Machinery and equipment	317 279	376 748	307 431	439 581	515 303	513 126	519 363	478 380	515 140
Heritage assets	-	-	9 151	-	-	146	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22 432	43 515	4 680	2 000	-	2 112	442	50 361	50 378
<b>Payments for financial assets</b>	<b>15 337</b>	<b>13 018</b>	<b>14 473</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 007 505</b>	<b>50 981 105</b>	<b>51 116 183</b>	<b>51 396 829</b>	<b>54 018 839</b>	<b>56 411 672</b>	<b>59 222 619</b>

Table 1.11 (a): Summary of provincial compensation of employees by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	128 982	143 507	151 157	179 680	169 693	169 597	195 496	208 265	221 103
Vote 02: Provincial Legislature	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Vote 03: Provincial Treasury	162 714	169 718	193 703	211 059	188 016	188 242	214 948	229 137	242 541
Vote 04: Co-operative Governance and Traditional Affairs	351 350	372 913	392 763	439 284	430 184	428 308	433 511	462 468	488 375
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	531 137	569 264	590 654	670 647	651 162	651 162	707 129	744 999	783 283
Vote 06: Economic Development and Tourism	118 100	128 335	137 269	152 281	150 281	149 576	158 412	166 320	178 682
Vote 07: Education	14 246 863	15 307 099	16 457 703	17 416 793	17 417 348	17 417 348	18 711 777	19 645 536	20 689 640
Vote 08: Public Works, Roads and Transport	920 740	992 316	1 002 042	1 124 393	1 025 393	1 019 445	1 066 732	1 156 183	1 217 964
Vote 09: Community Safety, Security and Liaison	462 455	505 060	548 079	618 841	611 841	610 776	644 923	660 970	680 350
Vote 10: Health	6 686 678	7 217 105	7 662 953	8 467 251	8 420 581	8 409 590	9 389 758	10 006 685	10 509 680
Vote 11: Culture, Sport and Recreation	161 091	165 458	182 954	209 059	197 759	197 759	216 441	230 619	248 319
Vote 12: Social Development	590 774	661 872	693 168	760 678	749 978	749 978	818 953	865 679	924 393
Vote 13: Human Settlements	172 012	191 649	220 205	247 211	247 211	247 211	249 320	265 913	276 812
<b>Total provincial payments and estimates by Vote</b>	<b>24 674 958</b>	<b>26 583 936</b>	<b>28 422 490</b>	<b>30 718 380</b>	<b>30 481 805</b>	<b>30 461 350</b>	<b>33 037 889</b>	<b>34 887 088</b>	<b>36 729 605</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	102 735	132 982	137 701	109 518	124 833	124 833	159 199	153 470	167 589
Vote 02: Provincial Legislature	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Vote 03: Provincial Treasury	107 654	110 254	123 682	140 566	147 636	151 121	212 492	269 278	226 375
Vote 04: Co-operative Governance and Traditional Affairs	115 091	67 250	91 329	77 579	114 679	116 555	95 604	84 924	91 243
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	360 726	488 934	404 965	368 461	398 369	398 369	438 843	436 116	428 156
Vote 06: Economic Development and Tourism	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Vote 07: Education	1 582 723	1 741 829	1 811 742	1 997 373	2 266 809	2 261 981	2 510 807	2 744 465	2 915 882
Vote 08: Public Works, Roads and Transport	1 667 806	1 788 921	2 049 826	1 844 886	1 892 934	1 892 668	1 607 610	1 701 822	1 744 992
Vote 09: Community Safety, Security and Liaison	600 230	636 175	680 123	714 713	729 213	915 351	850 606	891 311	949 420
Vote 10: Health	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Vote 11: Culture, Sport and Recreation	202 431	198 721	197 977	188 360	206 985	235 292	187 195	196 408	200 924
Vote 12: Social Development	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Vote 13: Human Settlements	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
<b>Total provincial payments and estimates by Vote</b>	<b>8 201 283</b>	<b>8 993 986</b>	<b>9 880 990</b>	<b>10 232 880</b>	<b>10 791 992</b>	<b>10 942 956</b>	<b>11 237 023</b>	<b>12 265 001</b>	<b>12 816 570</b>

**Table 1.11 (c): Summary of provincial interest on land by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	-	-	-	-	-	-	-	-	-
Vote 07: Education	183	55	33	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	11	27	-	-	-	-	-	-	-
Vote 10: Health	2 306	317	487	-	-	203	-	-	-
Vote 11: Culture, Sport and Recreation	-	19	-	-	-	-	-	-	-
Vote 12: Social Development	-	-	-	-	-	-	-	-	-
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
<b>Total provincial payments and estimates by Vote</b>	<b>2 500</b>	<b>418</b>	<b>520</b>	<b>-</b>	<b>-</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	3 673	4 381	7 533	4 027	5 199	5 295	1 952	1 886	1 972
Vote 02: Provincial Legislature	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Vote 03: Provincial Treasury	2 463	981	1 661	605	1 364	1 364	1 091	743	778
Vote 04: Co-operative Governance and Traditional Affairs	21 903	22 309	33 607	5 294	26 294	26 294	31 923	32 990	35 457
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	8 625	7 160	9 230	8 429	8 999	8 999	8 238	8 269	8 667
Vote 06: Economic Development and Tourism	751 098	612 774	668 684	684 706	719 056	719 706	748 681	763 540	804 351
Vote 07: Education	1 276 145	1 416 391	1 413 277	1 693 298	1 651 113	1 660 996	1 718 615	1 726 674	1 805 006
Vote 08: Public Works, Roads and Transport	758 194	811 908	854 259	889 810	898 835	932 568	1 003 129	1 039 263	1 115 703
Vote 09: Community Safety, Security and Liaison	4 524	1 328	3 615	4 073	4 073	3 561	3 346	4 583	4 802
Vote 10: Health	306 487	368 261	449 900	376 138	414 363	486 922	188 517	198 002	207 407
Vote 11: Culture, Sport and Recreation	9 484	10 088	10 014	13 032	16 532	16 900	23 730	19 572	19 823
Vote 12: Social Development	503 799	508 557	528 253	562 333	556 305	556 305	626 455	652 525	688 862
Vote 13: Human Settlements	1 731 691	1 590 664	1 601 963	1 384 217	1 564 756	1 566 333	1 140 823	1 153 294	1 199 175
<b>Total provincial payments and estimates by Vote</b>	<b>5 431 640</b>	<b>5 397 750</b>	<b>5 642 492</b>	<b>5 679 503</b>	<b>5 920 430</b>	<b>6 038 784</b>	<b>5 556 367</b>	<b>5 665 895</b>	<b>5 959 668</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	26 498	29 771	6 196	3 074	4 574	4 574	3 000	2 918	3 058
Vote 02: Provincial Legislature	21 773	6 373	932	7 500	9 500	9 500	3 427	873	915
Vote 03: Provincial Treasury	13 436	6 589	12 472	13 462	17 876	14 165	12 026	12 622	13 215
Vote 04: Co-operative Governance and Traditional Affairs	127 092	52 313	6 353	3 857	34 857	34 857	7 299	5 961	2 561
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	67 368	75 865	194 675	174 936	148 745	148 745	112 411	147 870	182 497
Vote 06: Economic Development and Tourism	67 181	310 575	274 927	342 911	129 716	129 828	361 771	381 668	399 988
Vote 07: Education	703 567	808 491	1 041 998	754 861	716 818	719 842	556 320	504 111	494 368
Vote 08: Public Works, Roads and Transport	1 249 838	1 143 166	1 293 937	1 597 075	1 641 066	1 665 851	1 410 053	1 017 519	1 020 731
Vote 09: Community Safety, Security and Liaison	108 017	23 758	12 293	16 704	22 327	25 186	15 182	63 801	63 057
Vote 10: Health	509 496	1 057 356	1 028 712	1 181 093	1 012 028	1 017 277	1 402 187	1 162 365	1 231 274
Vote 11: Culture, Sport and Recreation	94 625	77 755	84 620	133 988	65 109	64 103	149 783	139 438	146 131
Vote 12: Social Development	90 385	133 879	84 292	118 555	117 014	117 014	120 306	152 649	156 997
Vote 13: Human Settlements	2 663	3 144	5 133	2 326	2 326	2 326	33 795	1 893	1 984
<b>Total provincial payments and estimates by Vote</b>	<b>3 081 939</b>	<b>3 729 035</b>	<b>4 046 540</b>	<b>4 350 342</b>	<b>3 921 956</b>	<b>3 953 268</b>	<b>4 187 560</b>	<b>3 593 688</b>	<b>3 716 776</b>

**Table 1.11 (f): Summary of provincial payments for financial assets by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	13	70	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	-	-	-	-	-	-	-	-	-
Vote 03: Provincial Treasury	3	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	233	80	58	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	863	-	384	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	20	-	-	-	-	-	-	-	-
Vote 07: Education	-	9 861	9 023	-	-	268	-	-	-
Vote 08: Public Works, Roads and Transport	3 000	2 958	4 704	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	272	-	-	-	-	-	-
Vote 10: Health	10 025	-	-	-	-	-	-	-	-
Vote 11: Culture, Sport and Recreation	59	2	15	-	-	-	-	-	-
Vote 12: Social Development	1 121	-	17	-	-	-	-	-	-
Vote 13: Human Settlements	-	47	-	-	-	-	-	-	-
<b>Total provincial payments and estimates by Vote</b>	<b>15 337</b>	<b>13 018</b>	<b>14 473</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 6.1.3 Payments by functional area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
General public services	2 551 038	2 545 068	2 809 830	3 145 879	3 219 430	3 202 347	3 313 793	3 232 988	3 322 957
Public order and safety	1 175 237	1 166 348	1 244 382	1 354 331	1 367 454	1 554 874	1 514 057	1 620 665	1 697 629
Economic affairs	5 383 460	5 754 237	6 124 570	6 201 029	6 019 528	6 087 405	5 981 246	6 131 189	6 407 280
Environmental protection	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 535
Housing and community amenities	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575
Health	10 367 326	11 873 369	12 847 415	14 128 968	14 038 546	14 061 224	15 294 106	16 326 315	17 182 460
Recreation, culture and religion	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197
Education	18 038 198	19 511 874	20 962 004	22 148 948	22 322 487	22 308 156	23 802 413	24 945 871	26 245 572
Social protection	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414
<b>Total provincial payments and estimates by function:</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 007 505</b>	<b>50 981 105</b>	<b>51 116 183</b>	<b>51 396 829</b>	<b>54 018 839</b>	<b>56 411 672</b>	<b>59 222 619</b>

### 6.1.4 Infrastructure payments

**Table 1.13(a): Summary of provincial infrastructure payments and estimates by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 02: Provincial Legislature	729	397	417	438	438	438	462	487	510
Vote 03: Provincial Treasury	4 830	4 921	4 981	5 203	5 387	5 387	5 400	5 698	5 972
Vote 04: Co-operative Governance and Traditional Affairs	37 896	28 933	15 616	10 599	10 599	12 181	12 335	12 714	14 382
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	194 312	129 326	80 119	139 982	139 982	139 982	102 548	83 774	87 798
Vote 06: Economic Development and Tourism	12 358	319 972	334 901	353 455	140 260	140 260	372 896	393 405	412 289
Vote 07: Education	1 008 411	883 581	1 273 716	934 520	944 885	944 885	1 231 946	1 299 599	1 360 368
Vote 08: Public Works, Roads and Transport	2 016 058	1 752 257	1 923 034	2 596 643	2 596 643	2 596 643	1 833 399	2 151 200	2 254 464
Vote 09: Community Safety, Security and Liaison	89 955	26 000	19 264	18 500	18 500	20 989	16 366	17 122	18 257
Vote 10: Health	601 416	1 160 691	1 217 466	1 201 220	1 078 757	1 084 006	1 423 362	1 218 132	1 282 511
Vote 11: Culture, Sport and Recreation	93 310	65 213	71 526	133 710	64 710	66 112	155 468	134 735	141 205
Vote 12: Social Development	101 702	157 862	106 766	138 410	134 417	134 402	142 665	164 147	170 011
Vote 13: Human Settlements	6 070	8 654	9 472	4 911	4 911	9 976	5 179	4 338	4 546
<b>Total</b>	<b>4 167 047</b>	<b>4 537 807</b>	<b>5 057 278</b>	<b>5 537 591</b>	<b>5 139 489</b>	<b>5 155 261</b>	<b>5 302 027</b>	<b>5 485 352</b>	<b>5 752 313</b>

**Table 1.13(b): Summary of provincial infrastructure payments and estimates by Category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>New infrastructure assets</b>	<b>575 933</b>	<b>1 294 406</b>	<b>1 678 369</b>	<b>1 973 499</b>	<b>1 614 455</b>	<b>1 607 357</b>	<b>1 726 598</b>	<b>1 279 827</b>	<b>1 352 309</b>
<b>Existing infrastructure assets</b>	<b>3 257 550</b>	<b>2 990 608</b>	<b>3 066 437</b>	<b>3 292 336</b>	<b>3 238 658</b>	<b>3 258 601</b>	<b>3 201 897</b>	<b>3 896 558</b>	<b>4 106 134</b>
Upgrading and additions	1 075 358	1 146 862	993 274	1 241 250	1 054 292	1 061 300	1 019 910	1 097 203	1 098 747
Rehabilitation, renovations and refurbishment	1 093 068	894 233	947 136	1 024 466	1 016 153	1 019 680	798 557	1 285 195	1 343 736
Maintenance and repairs	1 089 124	949 513	1 126 027	1 026 620	1 168 213	1 177 621	1 383 430	1 514 159	1 663 651
<b>Infrastructure transfers</b>	<b>100 314</b>	<b>5 082</b>	<b>2 112</b>	<b>-</b>	<b>11 023</b>	<b>11 023</b>	<b>43 676</b>	<b>2 822</b>	<b>-</b>
Current	100 314	4 945	2 112	-	11 023	11 023	27 687	-	-
Capital	-	137	-	-	-	-	15 989	2 822	-
<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	167 360	170 288	181 209	146 591	146 775	149 702	148 037	161 261	173 784
<b>Non infrastructure</b>	<b>65 890</b>	<b>77 423</b>	<b>129 151</b>	<b>125 165</b>	<b>128 578</b>	<b>128 578</b>	<b>181 818</b>	<b>144 884</b>	<b>120 087</b>
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>4 167 047</b>	<b>4 537 807</b>	<b>5 057 278</b>	<b>5 537 591</b>	<b>5 139 489</b>	<b>5 155 261</b>	<b>5 302 027</b>	<b>5 485 352</b>	<b>5 752 313</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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>New infrastructure assets</b>									
Vote 04: Co-operative Governance and Traditional Affairs	14 452	4 258	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	769	69 260	56 869	110 600	110 600	102 792	74 183	51 912	54 406
Vote 06: Economic Development and Tourism	-	307 000	320 488	338 562	125 367	125 367	357 183	376 828	394 916
Vote 07: Education	223 389	314 210	603 316	273 999	260 568	260 568	-	-	-
Vote 08: Public Works, Roads and Transport	72 428	35 897	95 062	394 497	394 497	394 497	285 474	37 474	39 273
Vote 09: Community Safety, Security and Liaison	78 444	14 185	4 500	3 500	3 500	2 926	1 000	1 000	1 048
Vote 10: Health	36 886	387 996	473 351	635 908	576 483	581 732	775 790	580 711	623 911
Vote 11: Culture, Sport and Recreation	73 622	39 267	56 257	114 710	45 710	41 760	138 768	117 509	123 149
Vote 12: Social Development	75 943	122 333	68 526	101 723	97 730	97 715	94 200	114 393	115 606
<b>Sub-total: New infrastructure assets</b>	<b>575 933</b>	<b>1 294 406</b>	<b>1 678 369</b>	<b>1 973 499</b>	<b>1 614 455</b>	<b>1 607 357</b>	<b>1 726 598</b>	<b>1 279 827</b>	<b>1 352 309</b>
<b>Upgrading and additions</b>									
Vote 04: Co-operative Governance and Traditional Affairs	-	5 051	3 957	-	-	527	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	271	-	2 574	5 250	5 250	4 790	-	-	-
Vote 07: Education	549 160	423 887	388 689	452 119	404 305	404 305	509 022	544 017	536 865
Vote 08: Public Works, Roads and Transport	223 700	218 833	177 307	479 272	479 272	479 272	224 715	263 143	275 774
Vote 09: Community Safety, Security and Liaison	-	-	658	-	-	2 489	-	-	-
Vote 10: Health	294 022	483 992	408 329	298 809	159 665	159 592	272 301	288 343	284 326
Vote 11: Culture, Sport and Recreation	8 205	11 231	9 984	5 800	5 800	10 325	5 000	1 200	1 258
Vote 12: Social Development	-	3 868	1 776	-	-	-	8 871	500	524
<b>Sub-total: Upgrade and additions</b>	<b>1 075 358</b>	<b>1 146 862</b>	<b>993 274</b>	<b>1 241 250</b>	<b>1 054 292</b>	<b>1 061 300</b>	<b>1 019 910</b>	<b>1 097 203</b>	<b>1 098 747</b>
<b>Rehabilitation, renovations and refurbishment</b>									
Vote 04: Co-operative Governance and Traditional Affairs	17 000	10 367	1 439	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	11 156	-	776	8 132	8 132	11 586	11 565	13 927	14 596
Vote 07: Education	98 821	17 760	17 757	7 503	11 042	11 042	24 244	298	-
Vote 08: Public Works, Roads and Transport	859 405	801 282	912 779	990 744	990 744	990 744	753 655	1 252 459	1 312 580
Vote 10: Health	106 686	64 824	14 385	18 087	6 235	6 308	9 094	18 511	16 560
<b>Sub-total: Rehabilitation, renovations and refurbishment</b>	<b>1 093 068</b>	<b>894 233</b>	<b>947 136</b>	<b>1 024 466</b>	<b>1 016 153</b>	<b>1 019 680</b>	<b>798 557</b>	<b>1 285 195</b>	<b>1 343 736</b>
<b>Maintenance and repairs</b>									
Vote 04: Co-operative Governance and Traditional Affairs	-	112	249	-	-	243	255	285	313
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	3 020	41 709	3 491	-	-	4 814	-	-	-
Vote 06: Economic Development and Tourism	500	500	525	525	525	525	554	584	612
Vote 07: Education	90 741	81 838	176 632	157 100	210 735	210 735	602 395	669 556	768 370
Vote 08: Public Works, Roads and Transport	829 310	668 374	702 031	694 339	694 339	694 339	529 610	555 982	582 672
Vote 09: Community Safety, Security and Liaison	-	11	5 671	-	-	3 122	-	-	-
Vote 10: Health	149 869	137 548	220 344	155 237	243 195	243 195	221 187	251 230	273 666
Vote 11: Culture, Sport and Recreation	9 676	12 318	3 121	10 200	10 200	11 194	8 700	12 026	12 606
Vote 12: Social Development	5 842	6 893	13 625	9 111	9 111	9 111	20 612	24 373	25 283
Vote 13: Human Settlements	166	210	338	108	108	343	117	123	129
<b>Sub-total: Maintenance and repairs</b>	<b>1 089 124</b>	<b>949 513</b>	<b>1 126 027</b>	<b>1 026 620</b>	<b>1 168 213</b>	<b>1 177 621</b>	<b>1 383 430</b>	<b>1 514 159</b>	<b>1 663 651</b>
<b>Infrastructure transfers - Current</b>									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	100 314	-	-	-	-	-	-	-	-
Vote 07: Education	-	4 945	2 112	-	11 023	11 023	27 687	-	-
<b>Sub-total: Infrastructure transfers</b>	<b>100 314</b>	<b>4 945</b>	<b>2 112</b>	<b>-</b>	<b>11 023</b>	<b>11 023</b>	<b>27 687</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers - Capital</b>									
Vote 07: Education	-	137	-	-	-	-	15 989	2 822	-
<b>Sub-total: Infrastructure transfers</b>	<b>-</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 989</b>	<b>2 822</b>	<b>-</b>
<b>Infrastructure payments for financial assets</b>									
<b>Sub-total: Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Infrastructure leases</b>									
Vote 02: Provincial Legislature	729	397	417	438	438	438	462	487	510
Vote 03: Provincial Treasury	4 830	4 921	4 981	5 203	5 387	5 387	5 400	5 698	5 972
Vote 04: Co-operative Governance and Traditional Affairs	6 444	9 145	9 971	10 599	10 599	11 411	12 080	12 429	14 069
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	12 892	15 922	16 409	16 000	16 000	16 000	16 800	17 935	18 796
Vote 06: Economic Development and Tourism	11 858	12 472	13 888	14 368	14 368	14 368	15 159	15 993	16 761
Vote 07: Education	46 300	40 804	41 084	–	–	–	–	–	–
Vote 08: Public Works, Roads and Transport	31 215	27 871	35 855	37 791	37 791	37 791	39 945	42 142	44 165
Vote 09: Community Safety, Security and Liaison	11 511	11 804	8 435	15 000	15 000	12 452	15 366	16 122	17 209
Vote 10: Health	13 953	11 343	16 032	11 813	11 813	11 813	15 781	17 359	19 095
Vote 11: Culture, Sport and Recreation	1 807	2 397	2 164	3 000	3 000	2 833	3 000	4 000	4 192
Vote 12: Social Development	19 917	24 768	22 839	27 576	27 576	27 576	18 982	24 881	28 598
Vote 13: Human Settlements	5 904	8 444	9 134	4 803	4 803	9 633	5 062	4 215	4 417
<b>Sub-total: Infrastructure leases</b>	<b>167 360</b>	<b>170 288</b>	<b>181 209</b>	<b>146 591</b>	<b>146 775</b>	<b>149 702</b>	<b>148 037</b>	<b>161 261</b>	<b>173 784</b>
<b>Non-Infrastructure</b>									
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	65 890	2 435	–	–	–	–	–	–	–
Vote 07: Education	–	–	44 126	43 799	47 212	47 212	52 609	82 906	55 134
Vote 10: Health	–	74 988	85 025	81 366	81 366	81 366	129 209	61 978	64 953
<b>Sub-total: Non infrastructure</b>	<b>65 890</b>	<b>77 423</b>	<b>129 151</b>	<b>125 165</b>	<b>128 578</b>	<b>128 578</b>	<b>181 818</b>	<b>144 884</b>	<b>120 087</b>
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	<b>4 167 047</b>	<b>4 537 670</b>	<b>5 057 278</b>	<b>5 537 591</b>	<b>5 139 489</b>	<b>5 155 261</b>	<b>5 286 037</b>	<b>5 482 530</b>	<b>5 752 313</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Provincial Equitable Share</b>	<b>1 356 063</b>	<b>1 891 907</b>	<b>2 276 099</b>	<b>2 706 951</b>	<b>2 319 293</b>	<b>2 335 065</b>	<b>2 553 652</b>	<b>2 880 122</b>	<b>3 026 895</b>
<b>Conditional Grants<sup>1</sup></b>	<b>2 810 984</b>	<b>2 645 763</b>	<b>2 781 179</b>	<b>2 830 640</b>	<b>2 820 196</b>	<b>2 820 196</b>	<b>2 732 385</b>	<b>2 602 408</b>	<b>2 725 418</b>
Education Infrastructure Grant	788 153	750 184	838 551	731 792	732 157	732 157	1 094 681	1 086 456	1 136 994
Hospital Facility Revitalisation Grant	281 174	325 617	333 935	344 915	344 915	344 915	423 922	393 783	416 374
Provincial Roads Maintenance Grant	1 638 865	1 461 269	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	925 616	969 757
Comprehensive Agricultural Support Programme Grant	22 362	16 534	–	103 619	92 417	92 417	93 650	112 390	114 090
Community Library Services Grant	58 079	74 452	63 150	58 622	58 622	58 622	54 150	84 163	88 203
Early Childhood Development Grant	–	–	–	–	–	–	2 500	–	–
Expanded Public Works Programme Integrated Grant for Provinces	22 351	17 707	21 786	19 566	19 959	19 959	20 565	–	–
<b>Own Revenue</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total provincial infrastructure payments and estimates<sup>2</sup></b>	<b>4 167 047</b>	<b>4 537 670</b>	<b>5 057 278</b>	<b>5 537 591</b>	<b>5 139 489</b>	<b>5 155 261</b>	<b>5 286 037</b>	<b>5 482 530</b>	<b>5 752 313</b>

1. Include all relevant Conditional Grants per sector

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

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

Not applicable.

## 6.3 Transfers

### 6.3.1 Transfers to public entities

**Table 1.14: Summary of provincial transfers to public entities by transferring department**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	806 201	610 311	666 700	681 652	716 652	716 652	748 130	762 950	803 733
Vote 07: Education	228 815	228 000	150 000	224 400	224 400	224 400	104 129	35 767	37 448
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	-	-	-	-	-	-	-	-	-
<b>Total provincial transfers to public entities</b>	<b>1 035 016</b>	<b>838 311</b>	<b>816 700</b>	<b>906 052</b>	<b>941 052</b>	<b>941 052</b>	<b>852 259</b>	<b>798 717</b>	<b>841 181</b>

### 6.3.2 Transfers to other entities

**Table 1.15: Summary of provincial transfers to other entities (such as NGOs etc)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Vote 03: Provincial Treasury	-	-	-	-	-	-	-	-	-
Vote 04: Co-operative Governance and Traditional Affairs	21 000	21 000	21 000	4 000	4 000	21 000	30 600	31 600	34 000
Vote 05: Agriculture, Rural Development, Land and Environ	-	-	-	-	-	-	-	-	-
Vote 06: Economic Development and Tourism	53 554	42 948	60 496	53 541	53 541	53 541	48 867	51 554	54 030
Vote 07: Education	-	-	-	-	-	-	-	-	-
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	-	-	-
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Vote 11: Culture, Sport and Recreation	8 950	9 673	8 981	12 210	15 710	15 710	22 580	18 748	18 959
Vote 12: Social Development	472 356	488 920	517 346	554 025	554 025	553 593	624 667	650 638	686 884
Vote 13: Human Settlements	-	-	-	-	-	-	-	-	-
<b>Total provincial transfers to other entities</b>	<b>792 147</b>	<b>800 476</b>	<b>977 265</b>	<b>941 958</b>	<b>945 458</b>	<b>1 031 064</b>	<b>857 932</b>	<b>891 558</b>	<b>939 117</b>

### 6.3.3 Transfers to local government

**Table 1.16: Summary of provincial transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	215 959	186 859	211 390	205 687	210 257	238 412	273 156	268 736	308 324
Category C	-	-	-	-	60	60	-	-	-
Unallocated	286	545	601	705	705	715	765	781	819
<b>Total provincial transfers to local government</b>	<b>216 245</b>	<b>187 404</b>	<b>211 991</b>	<b>206 392</b>	<b>211 022</b>	<b>239 187</b>	<b>273 921</b>	<b>269 517</b>	<b>309 143</b>

### 6.3.1 Personnel numbers and costs

**Table 1.17: Summary of personnel numbers and costs by component**

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
<b>Vote</b>																			
Vote 01: Office of the Premier	249	128 982	259	143 507	257	151 157	296	-	296	169 597	291	195 496	291	208 265	291	221 103	-0.6%	9.2%	0.6%
Vote 02: Provincial Legislature	232	142 062	209	159 640	232	189 840	216	26	242	222 358	242	230 489	242	244 314	242	268 463	-	6.5%	0.7%
Vote 03: Provincial Treasury	319	162 714	385	169 718	328	193 703	333	28	361	188 242	359	214 948	344	229 137	344	242 541	-1.6%	8.8%	0.6%
Vote 04: Co-operative Governance and Traditional Affairs	1 336	351 350	1 454	372 913	1 467	392 763	1 342	-	1 342	428 308	1 315	433 511	1 315	462 468	1 315	488 375	-0.7%	4.5%	1.4%
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	1 365	531 137	1 317	569 264	1 273	590 654	1 273	-	1 273	651 162	1 273	707 129	1 273	744 999	1 273	783 283	-	6.4%	2.1%
Vote 06: Economic Development and Tourism	255	118 100	238	128 335	245	137 269	250	-	250	149 576	251	158 412	251	166 320	251	178 682	0.1%	6.1%	0.5%
Vote 07: Education	42 534	14 246 863	43 198	15 307 099	43 267	16 457 703	43 267	-	43 267	17 417 348	43 267	18 711 777	43 267	19 645 536	43 267	20 689 640	-	5.9%	56.6%
Vote 08: Public Works, Roads and Transport	3 509	920 740	2 999	992 316	2 916	1 002 042	2 739	-	2 739	1 019 445	2 739	1 066 732	2 739	1 156 183	2 740	1 217 964	0.0%	6.1%	3.3%
Vote 09: Community Safety, Security and Liaison	1 854	462 455	1 945	505 060	1 945	548 079	2 136	-	2 136	610 776	2 136	644 923	2 136	660 970	2 136	680 350	-	3.7%	1.9%
Vote 10: Health	20 592	6 686 678	20 504	7 217 105	21 168	7 662 953	22 827	-	22 827	8 409 590	28 854	9 389 758	28 899	10 006 685	28 899	10 509 680	8.2%	7.7%	28.3%
Vote 11: Culture, Sport and Recreation	869	161 091	858	165 458	979	182 954	437	184	621	197 759	651	216 441	651	230 619	651	248 319	1.6%	7.9%	0.7%
Vote 12: Social Development	2 114	590 774	1 952	661 872	1 980	693 168	1 983	-	1 983	749 978	2 041	818 953	2 041	865 679	2 041	924 393	1.0%	7.2%	2.5%
Vote 13: Human Settlements	381	172 012	372	191 649	409	220 205	409	-	409	247 211	384	249 320	384	265 913	384	276 812	-2.1%	3.8%	0.8%
<b>Total provincial personnel numbers</b>	<b>75 609</b>	<b>24 674 958</b>	<b>75 690</b>	<b>26 583 936</b>	<b>76 466</b>	<b>28 422 490</b>	<b>77 598</b>	<b>238</b>	<b>77 746</b>	<b>30 461 350</b>	<b>83 803</b>	<b>33 037 889</b>	<b>83 833</b>	<b>34 887 088</b>	<b>83 834</b>	<b>36 729 605</b>	<b>2.5%</b>	<b>6.4%</b>	<b>100.0%</b>

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

### 6.3.5 Payments on training

**Table 1.18: Summary of provincial payments on training by Vote**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Vote 01: Office of the Premier	1 434	1 455	1 539	1 626	1 626	1 626	1 716	1 810	1 897
Vote 02: Provincial Legislature	1 571	1 701	1 809	1 910	1 910	1 910	2 015	2 126	2 228
Vote 03: Provincial Treasury	5 285	6 104	6 458	5 641	5 641	5 641	6 055	6 387	6 694
Vote 04: Co-operative Governance and Traditional Affairs	3 831	1 302	1 938	3 157	3 157	3 157	3 836	3 615	3 789
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	3 738	3 925	4 153	4 387	4 387	4 387	4 628	4 883	5 117
Vote 06: Economic Development and Tourism	1 930	2 027	2 144	2 252	2 252	2 252	2 376	2 506	2 627
Vote 07: Education	112 838	36 778	80 949	93 668	98 122	96 275	66 923	77 072	80 724
Vote 08: Public Works, Roads and Transport	32 080	23 703	25 053	26 456	26 456	26 456	19 330	12 575	13 174
Vote 09: Community Safety, Security and Liaison	1 055	1 330	1 065	2 130	2 130	1 689	2 543	3 358	3 519
Vote 10: Health	69 917	68 614	76 085	80 675	80 675	80 675	83 999	88 608	92 861
Vote 11: Culture, Sport and Recreation	947	1 730	1 810	1 902	1 902	1 902	2 006	2 117	2 219
Vote 12: Social Development	2 329	681	711	762	762	762	816	861	903
Vote 13: Human Settlements	945	960	648	2 357	2 357	2 357	2 489	2 489	2 489
<b>Total provincial payments on training</b>	<b>237 900</b>	<b>150 310</b>	<b>204 361</b>	<b>226 923</b>	<b>231 377</b>	<b>229 089</b>	<b>198 732</b>	<b>208 407</b>	<b>218 241</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>530 800</b>	<b>943 682</b>	<b>1 003 529</b>	<b>1 229 105</b>	<b>1 229 105</b>	<b>1 189 567</b>	<b>1 291 126</b>	<b>1 353 935</b>	<b>1 417 697</b>
Casino taxes	77 296	79 885	88 192	93 484	93 484	93 484	98 626	104 050	109 044
Horse racing taxes	16 349	19 023	10 193	10 805	10 805	10 805	11 399	12 026	12 603
Liquor licences	6 589	7 724	8 612	8 816	8 816	8 816	9 301	9 813	10 284
Motor vehicle licences	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
<b>Sales of goods and services other than capital assets</b>	<b>134 815</b>	<b>164 460</b>	<b>153 051</b>	<b>169 900</b>	<b>169 900</b>	<b>169 361</b>	<b>176 998</b>	<b>186 555</b>	<b>194 179</b>
Sales of goods and services produced by department (e)	<b>134 815</b>	<b>164 460</b>	<b>153 051</b>	<b>169 689</b>	<b>169 689</b>	<b>169 150</b>	<b>176 998</b>	<b>186 555</b>	<b>194 179</b>
Sales by market establishments	79 505	86 492	85 522	80 556	80 556	80 012	85 008	89 329	91 599
Administrative fees	14 316	15 502	17 900	16 299	16 299	16 304	19 166	18 626	19 509
Other sales	40 994	62 466	49 629	72 834	72 834	72 834	72 824	78 600	83 071
<i>Of which</i>									
<i>Health patient fees</i>	38 100	48 352	38 455	59 367	59 367	59 367	61 464	66 670	70 393
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
<i>0</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	-	-	-	211	211	211	-	-	-
<b>Transfers received from:</b>	<b>170</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 252</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and contributions)	-	-	-	-	-	1 252	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	170	290	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>89 229</b>	<b>49 784</b>	<b>43 155</b>	<b>55 594</b>	<b>55 594</b>	<b>64 898</b>	<b>58 292</b>	<b>61 188</b>	<b>64 078</b>
<b>Interest, dividends and rent on land</b>	<b>156 324</b>	<b>135 552</b>	<b>164 538</b>	<b>144 542</b>	<b>144 542</b>	<b>143 581</b>	<b>151 576</b>	<b>160 250</b>	<b>175 474</b>
Interest	156 324	135 552	164 538	144 542	144 542	143 581	151 576	160 250	175 474
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>5 349</b>	<b>11 888</b>	<b>14 028</b>	<b>8 855</b>	<b>8 855</b>	<b>8 910</b>	<b>8 311</b>	<b>8 741</b>	<b>9 167</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 349	11 888	14 028	8 855	8 855	8 910	8 311	8 741	9 167
<b>Financial transactions in assets and liabilities</b>	<b>14 035</b>	<b>15 371</b>	<b>17 251</b>	<b>13 230</b>	<b>13 230</b>	<b>17 276</b>	<b>13 562</b>	<b>14 437</b>	<b>14 723</b>
<b>Total departmental receipts</b>	<b>930 722</b>	<b>1 321 027</b>	<b>1 395 552</b>	<b>1 621 226</b>	<b>1 621 226</b>	<b>1 594 845</b>	<b>1 699 865</b>	<b>1 785 106</b>	<b>1 875 318</b>



Table A.2: Information relating to Conditional Grants

Vote and Grant	Purpose	Adjusted	Actual transfer	Audited	Adjusted	Actual transfer	Audited	Adjusted	Actual transfer	Audited	Main	Revised	Revised	Medium-term estimates			
		appropriation		expenditure	appropriation		expenditure	appropriation		expenditure				appropriation	transfer	expenditure	2020/21
R thousand		2016/17			2017/18			2018/19									
<b>Vote 04: Co-operative Governance and Traditional Affairs</b>		-	-	2 762	-	-	2 000	-	-	2 306	2 251	2 251	2 251	2 140	-	-	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 762	-	-	2 000	-	-	2 306	2 251	2 251	2 251	2 140	-	-	
<b>Vote 05: Agriculture, Rural Development, Land and Environmental Affairs</b>		167 787	167 787	231 973	185 080	185 080	217 873	202 677	175 768	254 500	228 968	230 770	230 770	228 445	242 115	249 826	
Agricultural Disaster Management Grant		-	-	-	-	-	-	14 700	14 700	-	-	-	-	-	-	-	
Comprehensive Agricultural Support Programme Grant		114 829	114 829	172 414	130 986	130 986	155 447	135 810	108 901	172 907	154 076	161 129	161 129	157 303	167 672	173 296	
Ilima/Letsema Projects Grant		42 000	42 000	49 136	43 845	43 845	52 213	46 062	46 062	58 242	61 504	56 253	56 253	57 374	64 169	66 068	
Land Care Programme Grant: Poverty Relief and Infrastructure Development		10 958	10 958	6 208	10 249	10 249	6 608	6 105	6 105	19 210	9 141	9 141	9 141	10 044	10 274	10 462	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	4 215	-	-	3 605	-	-	4 141	4 247	4 247	4 247	3 724	-	-	
<b>Vote 06: Economic Development and Tourism</b>		-	-	3 911	-	-	3 505	-	-	3 259	3 467	3 467	3 467	4 058	-	-	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	3 911	-	-	3 505	-	-	3 259	3 467	3 467	3 467	4 058	-	-	
<b>Vote 07: Education</b>		1 067 781	1 067 421	1 442 126	1 059 220	1 059 220	1 443 601	1 190 954	1 190 954	1 578 774	1 513 344	1 530 107	1 530 107	1 925 298	1 948 404	2 040 160	
Education Infrastructure Grant		530 711	530 711	788 153	536 370	536 370	750 184	623 602	623 602	838 551	731 792	732 157	732 157	1 094 681	1 086 456	1 136 994	
HIV and AIDS (Life Skills Education) Grant		17 896	17 896	18 798	18 015	18 015	20 102	19 404	19 404	20 819	21 919	22 445	22 445	19 994	21 259	21 665	
Learners With Profound Intellectual Disabilities Grant		-	-	-	-	-	12 883	-	-	20 709	26 094	26 094	26 094	29 020	31 561	32 513	
Maths, Science and Technology Grant		-	-	41 639	-	-	39 756	-	-	38 206	40 354	40 354	40 354	41 417	43 711	45 300	
National School Nutrition Programme Grant		506 561	506 201	574 843	504 835	504 835	615 071	541 636	541 636	651 036	687 691	703 563	703 563	734 414	765 417	803 688	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	3 066	-	-	2 597	-	-	3 094	2 727	2 727	2 727	2 265	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		12 613	12 613	15 627	-	-	3 008	6 312	6 312	6 359	2 767	2 767	2 767	3 507	-	-	
<b>Vote 08: Public Works, Roads and Transport</b>		1 679 697	1 679 697	2 208 501	1 952 319	1 952 319	2 059 932	2 086 258	2 086 258	2 135 577	2 214 243	2 214 243	2 214 243	1 727 200	1 639 789	1 680 884	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	20 504	-	-	16 729	-	-	11 030	7 683	7 683	7 683	7 342	-	-	
Provincial Roads Maintenance Grant		1 240 694	1 240 694	1 638 865	1 489 393	1 489 393	1 461 269	1 594 840	1 594 840	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	925 616	969 757	
Public Transport Operations Grant		439 003	439 003	549 132	462 926	462 926	581 934	491 418	491 418	600 790	634 434	634 434	634 434	676 941	714 173	711 127	
<b>Vote 09: Community Safety, Security and Liaison</b>		522	522	4 307	819	819	1 482	2 580	2 580	5 438	3 067	3 067	3 067	2 780	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		522	522	4 307	819	819	1 482	2 580	2 580	5 438	3 067	3 067	3 067	2 780	-	-	
<b>Vote 10: Health</b>		189 216	189 216	1 526 018	186 623	186 623	1 739 839	205 107	205 107	2 326 995	2 646 999	2 685 135	2 685 135	2 976 028	3 256 348	3 424 517	
Health Facility Revitalisation Grant		-	-	281 174	-	-	325 617	-	-	333 935	344 915	344 915	344 915	423 922	393 783	416 374	
Health Professions Training and Development Grant		85 837	85 837	101 646	89 894	89 894	108 014	95 288	95 288	114 279	120 678	120 901	120 901	-	-	-	
HIV, TB, Malaria and Community Outreach Grant		-	-	1 032 055	-	-	1 196 105	-	-	1 744 627	1 998 197	1 998 197	1 998 197	2 205 714	2 501 300	2 633 030	
Human Papillomavirus Vaccine Grant		-	-	-	-	-	-	-	-	17 665	18 654	15 353	15 353	-	-	-	
Human Resources Capacitation Grant		-	-	-	-	-	-	-	-	-	41 562	60 243	60 243	-	-	-	
National Health Insurance Grant		11 500	11 500	7 546	4 850	4 850	-	7 770	7 770	-	-	21 136	21 136	21 104	21 925	22 733	
National Tertiary Services Grant		91 879	91 879	103 597	91 879	91 879	110 103	102 049	102 049	116 489	122 993	124 390	124 390	135 793	141 778	147 507	
Statutory Human Resources and Health Professions Training and Development Grant		-	-	-	-	-	-	-	-	-	-	-	-	189 495	197 562	204 873	
<b>Vote 11: Culture, Sport and Recreation</b>		113 112	109 229	209 220	125 687	125 687	214 212	165 436	165 436	215 371	219 066	222 012	222 012	213 146	223 178	233 262	
Community Library Services Grant		72 705	68 822	155 289	77 405	77 405	162 777	115 897	115 897	162 479	166 389	166 389	166 389	162 410	174 860	183 493	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 000	-	-	2 000	-	-	2 054	2 158	2 158	2 158	2 239	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		524	524	2 888	1 142	1 142	3 083	2 580	2 580	4 375	1 728	1 728	1 728	1 965	-	-	
Mass Participation and Sport Development Grant		39 883	39 883	49 043	47 140	47 140	46 352	46 959	46 959	46 463	48 791	51 737	51 737	46 532	48 318	49 769	
<b>Vote 12: Social Development</b>		-	-	36 806	-	-	69 856	3 988	3 988	85 223	60 660	61 053	61 053	90 260	84 620	95 254	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 074	-	-	2 000	-	-	2 000	-	393	393	2 000	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	33 732	-	-	27 109	3 988	3 988	25 048	16 309	16 309	16 309	7 388	-	-	
Early Childhood Development Grant		-	-	-	-	-	25 799	-	-	41 998	44 351	44 351	44 351	80 872	84 620	95 254	
Social Worker Employment Grant		-	-	-	-	-	14 948	-	-	16 177	-	-	-	-	-	-	
<b>Vote 13: Human Settlements</b>		965 127	965 127	1 316 657	1 126 096	1 126 096	1 395 774	1 327 960	1 327 960	1 453 727	1 335 126	1 388 535	1 388 535	1 121 536	1 153 193	1 199 069	
Human Settlements Development Grant		965 127	965 127	1 314 645	1 126 096	1 126 096	1 395 774	1 327 960	1 327 960	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416	
Informal Settlements Development Partnership Grant		-	-	-	-	-	-	-	-	-	-	-	-	259 233	274 653	-	
Provincial Emergency Housing Grant		-	-	-	-	-	-	-	-	120 956	-	53 409	53 409	-	-	-	
Title Deeds Restoration Grant		-	-	-	-	-	-	-	-	51 734	36 477	36 477	36 477	38 483	-	-	
Expanded Public Works Programme Integrated Grant for Provinces		-	-	2 012	-	-	-	-	-	2 610	2 590	2 590	2 590	2 009	-	-	
<b>Total conditional grants</b>		<b>4 183 242</b>	<b>4 178 999</b>	<b>6 981 281</b>	<b>4 635 844</b>	<b>4 635 844</b>	<b>7 148 074</b>	<b>5 184 960</b>	<b>5 158 051</b>	<b>8 061 170</b>	<b>8 227 191</b>	<b>8 340 640</b>	<b>8 340 640</b>	<b>8 290 891</b>	<b>8 547 647</b>	<b>8 922 972</b>	



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
.....									
<b>Goods and services</b>	<b>8 201 283</b>	<b>8 993 986</b>	<b>9 880 990</b>	<b>10 232 880</b>	<b>10 791 992</b>	<b>10 942 956</b>	<b>11 237 023</b>	<b>12 265 001</b>	<b>12 816 570</b>
<i>Administrative fees</i>	185 998	244 530	259 696	231 624	343 729	349 969	271 820	283 380	300 525
<i>Advertising</i>	47 444	35 849	35 680	46 242	49 236	46 749	55 689	56 806	57 136
<i>Minor Assets</i>	35 354	11 061	20 231	60 095	27 922	24 463	53 371	47 432	56 779
<i>Audit cost: External</i>	77 806	85 530	89 928	97 147	98 242	103 711	106 146	107 923	109 961
<i>Bursaries: Employees</i>	26 867	32 182	23 199	24 288	24 288	24 018	24 788	27 312	28 596
<i>Catering: Departmental activities</i>	47 754	57 126	60 944	52 401	63 355	72 274	61 708	76 245	82 206
<i>Communication (G&amp;S)</i>	147 876	140 835	157 466	153 411	187 863	183 511	169 908	170 312	178 071
<i>Computer services</i>	154 909	221 291	205 178	237 863	205 564	188 947	317 719	355 885	359 858
<i>Consultants and professional services: Business and advisory</i>	139 632	158 487	135 908	136 198	151 740	150 225	199 318	197 217	166 010
<i>Consultants and professional services: Infrastructure and planning</i>	92 134	96 692	73 580	150 967	66 940	85 713	85 278	91 409	95 795
<i>Consultants and professional services: Laboratory services</i>	374 295	412 019	495 387	689 361	609 183	540 147	591 531	747 907	802 663
<i>Consultants and professional services: Scientific and technical</i>									
<i>Consultants and professional services: Legal costs</i>	49 899	87 650	84 204	69 086	112 782	123 719	82 713	89 376	96 074
<i>Contractors</i>	854 928	1 020 909	1 137 540	917 963	1 052 348	1 021 437	870 823	800 618	817 692
<i>Agency and support / outsourced services</i>	795 731	711 610	799 312	883 486	870 529	855 704	891 671	1 041 329	1 090 513
<i>Entertainment</i>	183	371	155	236	231	113	505	323	338
<i>Fleet services (including government motor transport)</i>	247 671	289 018	277 294	268 220	268 377	249 744	289 002	318 911	327 730
<i>Housing</i>								- 1 500	
<i>Inventory: Clothing material and accessories</i>	10 817	22 007	23 484	17 459	17 486	18 961	19 284	19 084	19 999
<i>Inventory: Farming supplies</i>	52 452	61 009	68 154	79 521	62 624	66 888	29 551	57 303	59 190
<i>Inventory: Food and food supplies</i>	87 457	88 175	83 070	100 284	90 354	88 918	107 721	113 180	118 511
<i>Inventory: Fuel, oil and gas</i>	43 769	24 065	23 326	20 321	19 999	23 347	22 319	23 389	24 511
<i>Inventory: Learner and teacher support material</i>	228 240	432 370	335 407	320 854	398 239	405 704	307 251	268 612	283 491
<i>Inventory: Materials and supplies</i>	111 850	103 235	111 304	67 416	93 453	100 890	65 248	71 565	74 840
<i>Inventory: Medical supplies</i>	361 414	363 245	434 857	495 959	500 493	495 451	481 849	545 076	576 062
<i>Inventory: Medicine</i>	1 079 041	1 400 804	1 621 387	1 661 241	1 577 213	1 578 353	1 772 595	2 074 639	2 185 189
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>	66 799	101 765	65 073	101 650	104 093	105 173	286 313	283 337	255 113
<i>Consumable supplies</i>	181 638	139 699	187 828	163 039	313 536	340 112	237 494	282 015	291 184
<i>Consumable: Stationery, printing and office supplies</i>	75 050	67 638	85 452	110 557	134 161	117 564	138 639	142 373	148 133
<i>Operating leases</i>	253 744	314 330	289 192	295 445	300 476	303 673	350 204	355 917	366 780
<i>Property payments</i>	1 084 854	1 089 030	1 369 593	1 384 261	1 555 948	1 744 468	1 957 405	2 139 749	2 339 335
<i>Transport provided: Departmental activity</i>	384 717	403 629	421 476	480 655	526 454	534 635	497 890	551 646	561 845
<i>Travel and subsistence</i>	547 491	496 798	585 302	522 507	552 893	595 560	525 435	545 261	570 055
<i>Training and development</i>	201 089	129 230	167 769	206 837	210 114	202 901	194 030	185 898	171 998
<i>Operating payments</i>	66 577	76 865	70 658	105 168	93 966	83 424	97 581	112 740	116 469
<i>Venues and facilities</i>	76 961	66 330	72 401	70 287	95 456	103 370	65 233	74 179	76 342
<i>Rental and hiring</i>	8 842	8 602	9 555	10 831	12 705	13 120	8 991	8 153	7 576
.....									
<b>Total economic classification</b>									

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>General Public Services</b>									
Executive and Legislature	590 247	644 321	681 601	693 140	718 075	718 075	779 754	795 601	845 573
Office of the Premier	261 901	310 711	302 587	296 299	304 299	304 299	359 647	366 539	393 722
The House of Traditional Leaders	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286
Provincial Legislature	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
Financial and Fiscal Services	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909
Provincial Treasury	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909
General Services (Public Works, Local Government)	1 674 521	1 613 205	1 796 711	2 087 047	2 146 463	2 129 380	2 093 482	1 925 607	1 994 475
<b>Total: General Public Services</b>	<b>2 551 038</b>	<b>2 545 068</b>	<b>2 809 830</b>	<b>3 145 879</b>	<b>3 219 430</b>	<b>3 202 347</b>	<b>3 313 793</b>	<b>3 232 988</b>	<b>3 322 957</b>
<b>Public Order and Safety</b>									
Police Services	1 175 237	1 166 348	1 244 382	1 354 331	1 367 454	1 554 874	1 514 057	1 620 665	1 697 629
Community Safety, Security and Liaison	1 175 237	1 166 348	1 244 382	1 354 331	1 367 454	1 554 874	1 514 057	1 620 665	1 697 629
<b>Total: Public Order and Safety</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>
<b>Economic Affairs</b>									
General Economic Affairs	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061
Economic Development and Tourism	998 569	1 109 847	1 158 888	1 260 938	1 081 681	1 080 171	1 353 068	1 401 108	1 479 061
Agriculture	862 614	1 021 751	1 054 750	1 066 918	1 042 026	1 042 026	1 090 684	1 178 043	1 230 954
Agriculture, Rural Dev, Land and Enviro Affairs	862 614	1 021 751	1 054 750	1 066 918	1 042 026	1 042 026	1 090 684	1 178 043	1 230 954
Transport	3 522 277	3 622 639	3 910 932	3 873 173	3 895 821	3 965 208	3 537 494	3 552 038	3 697 265
Transport	3 522 277	3 622 639	3 910 932	3 873 173	3 895 821	3 965 208	3 537 494	3 552 038	3 697 265
<b>Total: Economic Affairs</b>	<b>5 383 460</b>	<b>5 754 237</b>	<b>6 124 570</b>	<b>6 201 029</b>	<b>6 019 528</b>	<b>6 087 405</b>	<b>5 981 246</b>	<b>6 131 189</b>	<b>6 407 280</b>
<b>Environmental Protection</b>									
Environmental Protection	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 535
<b>Total: Environmental Protection</b>	<b>89 942</b>	<b>100 968</b>	<b>125 458</b>	<b>126 773</b>	<b>137 213</b>	<b>137 213</b>	<b>145 131</b>	<b>133 337</b>	<b>144 535</b>
<b>Housing and Community Amenities</b>									
Housing Development	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575
Human Settlements	1 964 923	1 839 961	1 894 360	1 674 139	1 878 548	1 884 964	1 552 489	1 472 874	1 535 575
<b>Total: Housing and Community Amenities</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 884 964</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</b>
<b>Health</b>									
Outpatient services	3 982 767	4 634 027	5 142 171	5 597 973	5 521 668	5 530 044	6 127 252	6 462 335	6 776 441
Hospital Services	6 384 559	7 239 341	7 705 244	8 530 995	8 516 879	8 531 179	9 166 853	9 863 980	10 406 019
<b>Total: Health</b>	<b>10 367 326</b>	<b>11 873 369</b>	<b>12 847 415</b>	<b>14 128 968</b>	<b>14 038 546</b>	<b>14 061 224</b>	<b>15 294 106</b>	<b>16 326 315</b>	<b>17 182 460</b>
<b>Recreation, Culture and Religion</b>									
Sporting and Recreational Affairs	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197
Sport, Arts and Culture	467 690	452 043	475 580	544 439	486 385	514 054	577 149	586 037	615 197
<b>Total: Recreation, Culture and Religion</b>	<b>467 690</b>	<b>452 043</b>	<b>475 580</b>	<b>544 439</b>	<b>486 385</b>	<b>514 054</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</b>
<b>Education</b>									
Pre-primary & Primary Phases	8 850 288	9 600 975	10 239 324	10 902 889	11 064 049	11 064 049	11 758 405	12 327 172	12 969 783
Secondary Education Phase	5 246 677	5 681 545	6 041 378	6 321 689	6 476 005	6 476 005	6 920 643	7 254 295	7 630 217
Subsidiary Services to Education	3 445 782	3 688 530	4 090 912	4 255 124	4 095 467	4 103 814	4 357 712	4 550 247	4 787 995
Education not defined by level	495 451	540 825	590 389	669 247	686 965	664 287	765 653	814 157	857 578
<b>Total: Education</b>	<b>18 038 198</b>	<b>19 511 874</b>	<b>20 962 004</b>	<b>22 148 948</b>	<b>22 322 487</b>	<b>22 308 156</b>	<b>23 802 413</b>	<b>24 945 871</b>	<b>26 245 572</b>
<b>Social protection</b>									
Social Services and Population Development	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414
<b>Total: Social protection</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</b>
<b>Total provincial payments and estimates by function:</b>	<b>41 407 657</b>	<b>44 718 143</b>	<b>48 007 505</b>	<b>50 981 105</b>	<b>51 116 183</b>	<b>51 396 829</b>	<b>54 018 839</b>	<b>56 411 672</b>	<b>59 222 619</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>215 959</b>	<b>186 859</b>	<b>211 390</b>	<b>205 687</b>	<b>210 257</b>	<b>238 412</b>	<b>273 156</b>	<b>268 736</b>	<b>308 324</b>
MP301 Albert Luthuli	11 553	12 614	25 594	16 850	16 850	19 538	21 000	21 000	25 000
MP302 Msukaligwa	12 619	12 803	12 442	15 073	15 073	15 084	13 500	6 500	7 500
MP303 Mkhondo	3 695	3 073	5 386	3 618	3 618	6 376	8 500	8 500	9 500
MP304 Pixley Ka Seme	1 002	1 224	1 446	1 731	1 731	2 004	2 900	2 900	3 500
MP305 Lekw a	1 642	5 938	6 197	6 402	6 402	4 060	6 500	13 500	14 500
MP306 Dipaleseng	1 105	2 048	1 127	2 411	2 411	2 634	2 500	2 500	3 000
MP307 Govan Mbeki	9 408	7 326	6 361	8 625	8 625	7 280	9 500	9 500	10 500
MP311 Delmas	1 670	4 945	3 491	5 822	5 822	6 663	9 000	9 000	10 000
MP312 Emalaheni	18 543	12 727	9 347	14 983	14 983	12 674	13 500	13 500	14 500
MP313 Steve Tshw ete	10 611	12 768	7 729	15 031	15 031	14 561	15 500	15 500	16 500
MP314 Emakhazeni	3 256	9 333	5 303	10 988	10 988	9 857	6 500	6 500	7 500
MP315 Thembisile	6 952	8 391	-	9 878	9 878	3 988	10 000	10 000	10 000
MP316 Dr JS Moroka	12 123	1 979	10 602	2 330	2 330	10 182	17 850	17 850	20 850
MP321 Thaba Chw eu	6 552	14 505	15 999	17 076	17 076	6 237	9 000	9 000	12 000
MP322 Mbombela	13 453	13 972	12 405	16 192	16 192	12 443	15 900	15 900	17 900
MP323 Umjindi	10 399	20 075	18 960	22 500	22 500	46 896	54 396	52 454	56 396
MP324 Nkomazi	47 376	43 138	69 001	36 177	40 747	57 935	57 110	54 632	69 178
MP325 Bushbuckridge	44 000	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	<b>60</b>	<b>60</b>	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	60	60	-	-	-
<b>Unallocated</b>	<b>286</b>	<b>545</b>	<b>601</b>	<b>705</b>	<b>705</b>	<b>715</b>	<b>765</b>	<b>781</b>	<b>819</b>
<b>Total departmental transfers to loc</b>	<b>216 245</b>	<b>187 404</b>	<b>211 991</b>	<b>206 392</b>	<b>211 022</b>	<b>239 187</b>	<b>273 921</b>	<b>269 517</b>	<b>309 143</b>

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

# Vote 01

## Office of the Premier

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To be appropriated by Vote in 2020/21	R 359 647 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga Province
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

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## 1. Overview

### Vision

A strategic centre of excellence.

### Mission

We exist to-

- Provide strategic leadership
- Provide support for institutional development
- Coordinate government programs through integrated research & development, information, planning, monitoring and evaluation
- Professional advice, through evidence-based decision support

### Outcomes

- Ethical Culture
- Effective control
- Good performance
- Improved Stakeholder Relations.

### 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 new advent in the Planning environment is the shift from strategic objectives to outcome. During its strategic planning session the Office adopted the outcomes as follows:

OUTCOMES	PRIORITIES
<b>Ethical Culture</b>	<ul style="list-style-type: none"> <li>• Provincial Anti-corruption strategy</li> <li>• Change Management programmes</li> <li>• Consequence management</li> </ul>
<b>Effective Control</b>	<ul style="list-style-type: none"> <li>• Internal Audit reports</li> <li>• Provincial policy frameworks</li> <li>• Systems maintained</li> </ul>
<b>Good performance and Leadership</b>	<ul style="list-style-type: none"> <li>• Mainstreamed Government Programs (Youth, gender, disability and older persons rights)</li> <li>• Young Entrepreneurs/ Youth Enterprise Development Fund</li> <li>• Provincial Performance Reports</li> <li>• Provincial ICT strategy</li> <li>• Provincial Implementation Plan on HIV, STIs and TB</li> <li>• Public policies developed</li> <li>• 2 x Programmes evaluated</li> <li>• Re-positioning research in the Province and Research reports</li> <li>• Coordinate and monitor the implementation of District Development Model (DDM)</li> <li>• Repositioning of OTP through implementation of business model</li> <li>• Macro strategies and plans coordinated</li> <li>• Regional Service Delivery Model implemented</li> <li>• PRIME Framework implemented</li> <li>• Cooperation with Kenya (Cuando Cubango Province) and Cameron</li> <li>• Implementation progress of MOUs with Sverdlovsk Region of Russia and Maputo Province of Mozambique</li> </ul>
<b>Improved stakeholder relations</b>	<ul style="list-style-type: none"> <li>• Complaints resolved (Roll-out of <i>Satise Silalele</i> - Vodacom)</li> <li>• <i>F2F (Face to Face)</i> Engagements with citizens</li> <li>• Information management hub</li> <li>• Provincial Communication Strategy</li> </ul>

### 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. Despite insufficient capacity within the Office of the Premier (due to attrition and the prevailing moratorium on filling vacant funded posts) to ensure compliance with all legal responsibilities that relate to its mandate. The Office has overstretched itself to ensure minimum compliance.

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)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Division of Revenue Act (Annually)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Protected Disclosures Act, 2000 (Act No. 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998)
- Public Administration Management Act, 2014 (Act No. 11 of 2014)

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

The integration of Planning, Research, Information, Monitoring and Evaluation, Regional Service Delivery Model and the District Development Model (DDM), which looks at streamlining Government work into one plan and this, necessitates the involvement of external stakeholders. The implementation of Provincial Communication Strategy for improved stakeholder relations.

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:

#### ***Priority 1: A capable, ethical and developmental state***

- 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
- Change Management Programme (Batho Pele Projects) coordinated
- Visit and assess frontline service delivery sites and facilitate the development of improvement plans.
- Provide technical support and advice to Departments on Macro Policies through Cluster Committees and Makgotla.
- Compile Annual 2019-24 MTSF Performance Progress Report and provide feedback to departments
- 100 percent 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 80 percent of all received and reported cases of alleged fraud and corruption
- Coordinate vetting of all officials in prioritized offices
- Implementation of departmental Evaluation Plan

#### ***Priority 7: A better Africa and the world***

- Reports on the implementation of signed MOUs, in line with the IR Framework.
- Finalise two MoUs with Kenya (Cuando Cubango Province) and Cameroon.

#### **The MTSF Priorities for Priority 1 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 (2019/20)**

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.

Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure improved audit outcome. 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 the Office.

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 (2020/21)**

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.

Monitoring of Implementation of the Provincial Communication Strategy will continue to inform the outlook of the 2020/21 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 2020 MTEF budget to align with provincial priorities.

- An amount R50 000 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social).
- An amount of **R10, 000** million is allocated to the development of Communication Strategy.
- An amount of **R10, 000 million** is allocated to address issues of ICT (Transaction advisors).
- An amount of **R11, 060 million** is allocated to coordinate the implementation PRIME Framework, Rollout of Satise Silale and Face to face engagements with citizens.
- An amount **R3, 000 million** is allocated towards the Provincial anti-corruption Strategy and change management programmes.

## 5. Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2020/21 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 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Equitable share	263 071	311 235	318 792	293 712	301 712	301 712	346 918	363 758	390 799
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	2 587	2 587	2 587	2 729	2 781	2 923
Other	-	-	-	-	-	-	10 000	-	-
<b>Total receipts</b>	<b>263 071</b>	<b>311 235</b>	<b>318 792</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>
<b>Total payments</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>
Surplus/(deficit) before financing	1 170	524	16 205	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>1 170</b>	<b>524</b>	<b>16 205</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 2016/17 to 2022/23.

### 6.2. Departmental receipts collection

**Table 1.2: Departmental receipts: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	193	194	193	189	189	194	199	210	220
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	580	522	697	211	211	661	223	235	246
Sales of capital assets	284	-	19	153	153	96	161	170	178
Financial transactions in assets and liabilities	21	263	59	-	-	875	-	-	-
<b>Total</b>	<b>1 078</b>	<b>979</b>	<b>968</b>	<b>553</b>	<b>553</b>	<b>1 826</b>	<b>583</b>	<b>615</b>	<b>644</b>

The major revenue item for the Office of the Premier's interest is generated from the Office's 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.
- 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	135 353	176 353	171 815	129 513	140 105	140 105	131 712	142 484	153 224
2. Institutional Development	79 334	74 243	67 685	90 820	86 081	86 081	96 724	98 903	104 586
3. Policy and Governance	47 214	60 115	63 087	75 966	78 113	78 113	131 211	125 152	135 912
<b>Total payments and estimates:</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>231 717</b>	<b>276 489</b>	<b>288 858</b>	<b>289 198</b>	<b>294 526</b>	<b>294 430</b>	<b>354 695</b>	<b>361 735</b>	<b>388 692</b>
Compensation of employees	128 982	143 507	151 157	179 680	169 693	169 597	195 496	208 265	221 103
Goods and services	102 735	132 982	137 701	109 518	124 833	124 833	159 199	153 470	167 589
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 673</b>	<b>4 381</b>	<b>7 533</b>	<b>4 027</b>	<b>5 199</b>	<b>5 295</b>	<b>1 952</b>	<b>1 886</b>	<b>1 972</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 656	4 363	7 507	4 000	5 172	5 268	1 920	1 852	1 941
<b>Payments for capital assets</b>	<b>26 498</b>	<b>29 771</b>	<b>6 196</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 146	1 611	6 196	3 074	4 574	4 574	3 000	2 918	3 058
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>13</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>

The Office budget has increased by 18.1 per cent, which is R 55.348 million from R304.299 million in the previous financial year to R359.647 million in the current financial year. Compensation of Employees has increased by 15.2 per cent due to the cost of living adjustments and provision made for critical funded post. The increase of 24.5 per cent under Goods and Services due to the additional funding of Youth development programmes. The budget of transfers and subsidies decreased by 63.1 per cent due to the anticipated low student intake for the Premier's bursary fund. Payment for capital assets budget decreased by 34.4 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Premier Support	17 953	21 174	26 574	21 590	26 579	26 579	24 917	26 750	28 377
2. Executive Council Support	5 670	6 156	6 466	7 082	6 645	6 645	6 389	7 224	7 674
3. Director General Support	78 980	114 491	93 663	56 335	60 835	60 835	50 199	59 493	65 834
4. Financial Support	32 750	34 532	45 112	44 506	46 046	46 046	50 207	49 017	51 339
<b>Total payments and estimates: Programme 1</b>	<b>135 353</b>	<b>176 353</b>	<b>171 815</b>	<b>129 513</b>	<b>140 105</b>	<b>140 105</b>	<b>131 712</b>	<b>142 484</b>	<b>153 224</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>111 875</b>	<b>146 458</b>	<b>162 222</b>	<b>125 943</b>	<b>134 043</b>	<b>133 947</b>	<b>128 460</b>	<b>139 428</b>	<b>150 026</b>
Compensation of employees	52 950	60 441	61 014	72 360	71 960	71 864	82 785	88 189	93 620
Goods and services	58 925	86 017	101 208	53 583	62 083	62 083	45 675	51 239	56 406
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40</b>	<b>54</b>	<b>3 671</b>	<b>496</b>	<b>1 488</b>	<b>1 584</b>	<b>252</b>	<b>138</b>	<b>140</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	36	3 645	469	1 461	1 557	220	104	109
<b>Payments for capital assets</b>	<b>23 425</b>	<b>29 771</b>	<b>5 922</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 425	1 611	5 922	3 074	4 574	4 574	3 000	2 918	3 058
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>13</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>135 353</b>	<b>176 353</b>	<b>171 815</b>	<b>129 513</b>	<b>140 105</b>	<b>140 105</b>	<b>131 712</b>	<b>142 484</b>	<b>153 224</b>

The Programme budget has decreased by 5.9 per cent, which is R 8.393 million from R140.105 million in the previous financial year to R137.712 million in the current financial year. Compensation of Employees has increased by 15.2 per cent, due to the cost of living



adjustments and funding of critical vacant posts. The decrease of 26.4 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 by 84.1 percent due to once off payment of leave gratuities paid in the previous financial year. The budget of payment for capital assets decreased by 34.4 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 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Strategic Human Resource	42 584	37 241	38 229	44 447	39 646	39 646	47 830	47 177	50 216
2. Information Communication Technology	7 920	10 162	5 411	12 843	13 243	13 243	13 079	13 273	13 964
3. Legal Services	3 524	3 852	4 121	4 043	4 543	4 543	4 444	4 742	5 057
4. Communication Services	23 321	20 594	17 674	27 096	26 778	26 778	29 057	31 240	32 717
5. Programme Support	1 985	2 394	2 250	2 391	1 871	1 871	2 314	2 471	2 632
<b>Total payments and estimates: Programme 2</b>	<b>79 334</b>	<b>74 243</b>	<b>67 685</b>	<b>90 820</b>	<b>86 081</b>	<b>86 081</b>	<b>96 724</b>	<b>98 903</b>	<b>104 586</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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>74 569</b>	<b>69 971</b>	<b>63 639</b>	<b>87 589</b>	<b>82 514</b>	<b>82 514</b>	<b>95 374</b>	<b>97 555</b>	<b>103 173</b>
Compensation of employees	46 524	48 647	52 553	59 654	54 454	54 454	64 020	68 203	72 411
Goods and services	28 045	21 324	11 086	27 935	28 060	28 060	31 354	29 352	30 762
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 633</b>	<b>4 272</b>	<b>3 772</b>	<b>3 231</b>	<b>3 567</b>	<b>3 567</b>	<b>1 350</b>	<b>1 348</b>	<b>1 413</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 633	4 272	3 772	3 231	3 567	3 567	1 350	1 348	1 413
<b>Payments for capital assets</b>	<b>1 132</b>	<b>-</b>	<b>274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	780	-	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>-</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>79 334</b>	<b>74 243</b>	<b>67 685</b>	<b>90 820</b>	<b>86 081</b>	<b>86 081</b>	<b>96 724</b>	<b>98 903</b>	<b>104 586</b>

The Programme budget has increased by 12.4 per cent from R86.081 million in the previous financial year to R96.724 million in the current financial year. Compensation of Employees has increased by 14.9 per cent due to the cost of living adjustments and funding of critical vacant post. Goods and services allocations increased by 11.7 per cent due to new priorities added to the programme. Transfers and subsidies budget has decreased by 62.2 per cent due to the anticipated low intake of student under the Premier's bursary fund.

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Special Programmes	7 763	10 342	12 769	11 935	21 135	21 135	59 656	51 232	61 913
2. Intergovernmental Relations	5 066	8 416	8 434	11 365	10 854	10 854	10 889	11 635	12 347
3. Provincial and Policy Management	33 270	39 414	40 016	50 511	44 569	44 569	58 333	59 794	59 000
4. Programme Support	1 115	1 943	1 868	2 155	1 555	1 555	2 333	2 491	2 652
<b>Total payments and estimates: Programme 3</b>	<b>47 214</b>	<b>60 115</b>	<b>63 087</b>	<b>75 966</b>	<b>78 113</b>	<b>78 113</b>	<b>131 211</b>	<b>125 152</b>	<b>135 912</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 273</b>	<b>60 060</b>	<b>62 997</b>	<b>75 666</b>	<b>77 969</b>	<b>77 969</b>	<b>130 861</b>	<b>124 752</b>	<b>135 493</b>
Compensation of employees	29 508	34 419	37 590	47 666	43 279	43 279	48 691	51 873	55 072
Goods and services	15 765	25 641	25 407	28 000	34 690	34 690	82 170	72 879	80 421
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>55</b>	<b>90</b>	<b>300</b>	<b>144</b>	<b>144</b>	<b>350</b>	<b>400</b>	<b>419</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	-	55	90	300	144	144	350	400	419
<b>Payments for capital assets</b>	<b>1 941</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	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>47 214</b>	<b>60 115</b>	<b>63 087</b>	<b>75 966</b>	<b>78 113</b>	<b>78 113</b>	<b>131 211</b>	<b>125 152</b>	<b>135 912</b>

The Programme budget has increased by 67.9 per cent from R78.113 million in the previous financial year to R131.211 million in the current financial year. Compensation of Employees has increased by 12.5 per cent due cost of living adjustments and the provision made for critical vacant posts. The budget under goods and services has increased significantly due cost of living adjustments and the additional allocation of R50.000 million for youth development programmes. Transfers and Subsidies increased by 16.7 per cent due to increase of officials who have reached the retirement age.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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	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	68	14 853	64	14 919	62	15 569	67	–	67	18 341	63	18 037	63	19 241	63	20 455	-2.0%	3.7%	9.7%
7 – 10	98	38 953	93	46 026	91	47 313	105	–	105	54 656	107	62 517	107	67 614	107	71 872	0.6%	9.6%	32.4%
11 – 12	48	33 248	50	34 918	57	39 533	62	–	62	44 943	59	58 981	59	62 515	59	66 510	-1.6%	14.0%	29.0%
13 – 16	35	41 491	42	46 723	37	47 662	42	–	42	50 493	42	54 722	42	57 575	42	60 883	–	6.4%	28.2%
Other	–	437	10	921	10	1 080	20	–	20	1 164	20	1 239	20	1 320	20	1 383	–	5.9%	0.6%
<b>Total</b>	<b>249</b>	<b>128 982</b>	<b>259</b>	<b>143 507</b>	<b>257</b>	<b>151 157</b>	<b>296</b>	<b>–</b>	<b>296</b>	<b>169 597</b>	<b>291</b>	<b>195 496</b>	<b>291</b>	<b>208 265</b>	<b>291</b>	<b>221 103</b>	<b>-0.6%</b>	<b>9.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	99	52 950	101	60 441	102	61 014	111	–	111	71 864	108	82 785	108	88 189	108	93 620	-0.9%	9.2%	42.4%
2. Institutional Development	97	46 524	104	48 647	98	52 553	118	–	118	54 454	119	64 020	119	68 203	119	72 411	0.3%	10.0%	32.6%
3. Policy and Governance	53	29 508	54	34 419	57	37 590	67	–	67	43 279	64	48 691	64	51 873	64	55 072	-1.5%	8.4%	25.1%
<b>Total</b>	<b>249</b>	<b>128 982</b>	<b>259</b>	<b>143 507</b>	<b>257</b>	<b>151 157</b>	<b>296</b>	<b>–</b>	<b>296</b>	<b>169 597</b>	<b>291</b>	<b>195 496</b>	<b>291</b>	<b>208 265</b>	<b>291</b>	<b>221 103</b>	<b>-0.6%</b>	<b>9.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							273	–	273	164 476	268	189 908	268	202 323	268	214 803	-0.6%	9.3%	97.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 879	3	4 265	3	4 546	3	4 837	–	7.6%	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							20	–	20	1 242	20	1 323	20	1 396	20	1 463	–	5.6%	0.7%
<b>Total</b>							<b>296</b>	<b>–</b>	<b>296</b>	<b>169 597</b>	<b>291</b>	<b>195 496</b>	<b>291</b>	<b>208 265</b>	<b>291</b>	<b>221 103</b>	<b>-0.6%</b>	<b>9.2%</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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	249	259	257	296	296	296	291	291	291
Number of personnel trained	140	160	169	179	179	179	189	189	189
of which									
Male	65	75	79	84	84	84	89	89	89
Female	75	85	90	95	95	95	100	100	100
Number of training opportunities	14	15	16	16	16	16	17	17	17
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	11	12	13	13	13	13	14	14	14
Seminars	3	3	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	11	11	11	11	12	12	12
Number of learnerships appointed	10	10	11	11	11	11	12	12	12
Number of days spent on training	5	5	5	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	528	535	566	598	598	598	631	666	698
2. Institutional Development	478	485	513	542	542	542	572	603	632
3. Policy And Governance	428	435	460	486	486	486	513	541	567
<b>Total payments on training</b>	<b>1 434</b>	<b>1 455</b>	<b>1 539</b>	<b>1 626</b>	<b>1 626</b>	<b>1 626</b>	<b>1 716</b>	<b>1 810</b>	<b>1 897</b>

### 9.3 Reconciliation of structural changes

The Office of the Premier did not have any structural changes.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor v vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>193</b>	<b>194</b>	<b>193</b>	<b>189</b>	<b>189</b>	<b>194</b>	<b>199</b>	<b>210</b>	<b>220</b>
Sales of goods and services produced by department (excl. capital assets)	193	194	193	189	189	194	199	210	220
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	193	194	193	189	189	194	199	210	220
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
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>580</b>	<b>522</b>	<b>697</b>	<b>211</b>	<b>211</b>	<b>661</b>	<b>223</b>	<b>235</b>	<b>246</b>
Interest	580	522	697	211	211	661	223	235	246
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>284</b>	<b>-</b>	<b>19</b>	<b>153</b>	<b>153</b>	<b>96</b>	<b>161</b>	<b>170</b>	<b>178</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	284	-	19	153	153	96	161	170	178
<b>Financial transactions in assets and liabilities</b>	<b>21</b>	<b>263</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>875</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 078</b>	<b>979</b>	<b>968</b>	<b>553</b>	<b>553</b>	<b>1 826</b>	<b>583</b>	<b>615</b>	<b>644</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>231 717</b>	<b>276 489</b>	<b>288 858</b>	<b>289 198</b>	<b>294 526</b>	<b>294 430</b>	<b>354 695</b>	<b>361 735</b>	<b>388 692</b>
Compensation of employees	128 982	143 507	151 157	179 680	169 693	169 597	195 496	208 265	221 103
Salaries and wages	112 219	125 379	132 102	136 031	129 598	129 748	146 526	156 541	165 896
Social contributions	16 763	18 128	19 055	43 649	40 095	39 849	48 970	51 724	55 207
Goods and services	102 735	132 982	137 701	109 518	124 833	124 833	159 199	153 470	167 589
Administrative fees	1 772	1 721	2 587	3 067	3 567	2 999	4 072	4 029	4 223
Advertising	10 880	5 256	3 101	10 496	10 496	4 521	11 281	11 579	12 135
Minor Assets	35	63	71	–	–	27	49	52	54
Audit cost: External	3 800	4 055	4 504	4 470	4 470	5 071	5 602	5 383	5 641
Catering: Departmental activities	3 741	3 593	2 777	2 106	2 106	3 232	2 282	2 683	2 812
Communication (G&S)	4 633	4 951	5 777	4 000	4 000	7 281	4 921	4 713	4 939
Computer services	1 390	16 882	19 679	1 116	1 116	1 074	2 631	8 426	11 540
Consultants: Business and advisory services	45 508	64 197	52 517	48 094	50 134	44 700	90 504	79 898	87 777
Legal costs	102	95	483	272	272	297	323	258	270
Contractors	31	99	51	250	250	525	291	307	321
Fleet services (incl. government motor transport)	2 152	2 391	3 083	3 200	3 200	2 869	2 947	2 582	2 706
Consumable supplies	407	286	900	667	667	492	628	663	695
Cons: Stationery, printing and office supplies	1 321	1 719	3 519	2 535	2 535	2 090	1 514	1 807	1 894
Operating leases	594	885	485	1 117	1 117	765	1 205	1 271	1 332
Property payments	4 948	4 531	4 241	6 144	6 144	5 039	7 064	5 343	5 599
Transport provided: Departmental activity	1 522	915	881	447	447	1 595	472	498	522
Travel and subsistence	14 877	16 288	20 594	17 508	26 533	21 731	19 155	20 594	21 582
Training and development	2 071	1 345	807	1 389	1 389	1 685	1 587	1 190	1 247
Operating payments	532	321	422	425	425	434	449	377	395
Venues and facilities	2 403	3 308	11 202	2 215	5 965	18 293	2 222	1 817	1 905
Rental and hiring	16	81	20	–	–	113	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 673</b>	<b>4 381</b>	<b>7 533</b>	<b>4 027</b>	<b>5 199</b>	<b>5 295</b>	<b>1 952</b>	<b>1 886</b>	<b>1 972</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Provinces	–	–	–	–	–	16	32	34	31
Provincial Revenue Funds	–	–	–	–	–	16	32	34	31
Municipalities	17	18	26	27	27	11	–	–	–
Municipal agencies and funds	17	18	26	27	27	11	–	–	–
Households	3 656	4 363	7 507	4 000	5 172	5 268	1 920	1 852	1 941
Social benefits	134	383	3 964	900	2 359	3 119	920	687	720
Other transfers to households	3 522	3 980	3 543	3 100	2 813	2 149	1 000	1 165	1 221
<b>Payments for capital assets</b>	<b>26 498</b>	<b>29 771</b>	<b>6 196</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Machinery and equipment	4 146	1 611	6 196	3 074	4 574	4 574	3 000	2 918	3 058
Transport equipment	1 009	451	4 331	–	1 500	2 302	1 000	500	524
Other machinery and equipment	3 137	1 160	1 865	3 074	3 074	2 272	2 000	2 418	2 534
Software and other intangible assets	22 352	28 160	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>13</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>111 875</b>	<b>146 458</b>	<b>162 222</b>	<b>125 943</b>	<b>134 043</b>	<b>133 947</b>	<b>128 460</b>	<b>139 428</b>	<b>150 026</b>
Compensation of employees	52 950	60 441	61 014	72 360	71 960	71 864	82 785	88 189	93 620
Salaries and wages	46 200	53 028	53 522	55 268	55 068	55 218	60 779	64 891	68 204
Social contributions	6 750	7 413	7 492	17 092	16 892	16 646	22 006	23 298	25 416
Goods and services	58 925	86 017	101 208	53 583	62 083	62 083	45 675	51 239	56 406
Administrative fees	971	743	1 889	1 211	1 711	1 437	1 803	1 738	1 821
Advertising	-	-	24	-	-	8	-	-	-
Minor Assets	26	63	68	-	-	27	-	-	-
Audit cost: External	3 800	4 055	4 504	4 470	4 470	5 071	5 602	5 383	5 641
Catering: Departmental activities	825	1 280	873	837	837	2 417	1 014	1 236	1 295
Communication (G&S)	4 012	4 579	5 022	4 000	4 000	5 604	4 921	4 713	4 939
Computer services	554	16 699	19 652	1 011	1 011	860	1 967	8 111	11 209
Consultants: Business and advisory services	29 741	39 295	37 852	18 507	14 007	10 280	5 073	6 700	7 022
Contractors	27	32	24	124	124	405	131	138	144
Fleet services (incl. government motor transport)	2 152	2 391	3 083	3 200	3 200	2 869	2 947	2 582	2 706
Consumable supplies	318	276	648	617	617	473	628	663	695
Cons: Stationery, printing and office supplies	931	1 184	2 823	2 076	2 076	1 756	1 159	1 223	1 282
Operating leases	594	885	485	1 117	1 117	765	1 178	1 243	1 303
Property payments	4 948	4 531	4 241	6 144	6 144	5 039	7 064	5 343	5 599
Transport provided: Departmental activity	-	-	-	-	-	659	-	-	-
Travel and subsistence	8 714	8 631	12 302	8 471	17 221	11 673	10 172	10 241	10 732
Training and development	6	170	278	-	-	175	-	-	-
Operating payments	399	194	256	425	425	80	449	377	395
Venues and facilities	907	1 009	7 184	1 373	5 123	12 485	1 567	1 548	1 623
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40</b>	<b>54</b>	<b>3 671</b>	<b>496</b>	<b>1 488</b>	<b>1 584</b>	<b>252</b>	<b>138</b>	<b>140</b>
Provinces and municipalities	17	18	26	27	27	27	32	34	31
Provinces	-	-	-	-	-	16	32	34	31
Provincial Revenue Funds	-	-	-	-	-	16	32	34	31
Municipalities	17	18	26	27	27	11	-	-	-
Municipal agencies and funds	17	18	26	27	27	11	-	-	-
Households	23	36	3 645	469	1 461	1 557	220	104	109
Social benefits	23	36	3 645	469	1 461	1 557	220	104	109
<b>Payments for capital assets</b>	<b>23 425</b>	<b>29 771</b>	<b>5 922</b>	<b>3 074</b>	<b>4 574</b>	<b>4 574</b>	<b>3 000</b>	<b>2 918</b>	<b>3 058</b>
Machinery and equipment	1 425	1 611	5 922	3 074	4 574	4 574	3 000	2 918	3 058
Transport equipment	1 009	451	4 331	-	1 500	2 302	1 000	500	524
Other machinery and equipment	416	1 160	1 591	3 074	3 074	2 272	2 000	2 418	2 534
Software and other intangible assets	22 000	28 160	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>13</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>135 353</b>	<b>176 353</b>	<b>171 815</b>	<b>129 513</b>	<b>140 105</b>	<b>140 105</b>	<b>131 712</b>	<b>142 484</b>	<b>153 224</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>74 569</b>	<b>69 971</b>	<b>63 639</b>	<b>87 589</b>	<b>82 514</b>	<b>82 514</b>	<b>95 374</b>	<b>97 555</b>	<b>103 173</b>
Compensation of employees	46 524	48 647	52 553	59 654	54 454	54 454	64 020	68 203	72 411
Salaries and wages	40 353	42 332	45 893	45 904	42 704	42 704	49 390	52 840	56 310
Social contributions	6 171	6 315	6 660	13 750	11 750	11 750	14 630	15 363	16 101
Goods and services	28 045	21 324	11 086	27 935	28 060	28 060	31 354	29 352	30 762
Administrative fees	473	543	196	420	420	353	569	497	521
Advertising	9 485	4 900	3 068	10 450	10 450	4 467	11 281	11 579	12 135
Minor Assets	1	-	3	-	-	-	-	-	-
Catering: Departmental activities	1 218	1 495	352	817	817	393	791	943	989
Communication (G&S)	302	180	12	-	-	4	-	-	-
Computer services	836	183	27	105	105	214	200	117	123
Consultants: Business and advisory services	9 915	7 389	2 084	10 020	10 020	10 031	12 500	10 000	10 480
Legal costs	102	95	483	272	272	297	323	258	270
Contractors	2	26	19	-	-	87	-	-	-
Consumable supplies	89	1	243	-	-	14	-	-	-
Cons: Stationery, printing and office supplies	390	535	572	459	459	324	355	584	612
Operating leases	-	-	-	-	-	-	27	28	29
Transport provided: Departmental activity	920	675	-	-	-	667	-	-	-
Travel and subsistence	2 683	2 531	3 032	3 403	3 528	4 030	3 321	4 156	4 356
Training and development	1 185	1 126	513	1 389	1 389	1 398	1 587	1 190	1 247
Operating payments	86	26	153	-	-	236	-	-	-
Venues and facilities	342	1 538	309	600	600	5 432	400	-	-
Rental and hiring	16	81	20	-	-	113	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 633</b>	<b>4 272</b>	<b>3 772</b>	<b>3 231</b>	<b>3 567</b>	<b>3 567</b>	<b>1 350</b>	<b>1 348</b>	<b>1 413</b>
Households	3 633	4 272	3 772	3 231	3 567	3 567	1 350	1 348	1 413
Social benefits	111	292	229	431	767	1 431	350	183	192
Other transfers to households	3 522	3 980	3 543	2 800	2 800	2 136	1 000	1 165	1 221
<b>Payments for capital assets</b>	<b>1 132</b>	<b>-</b>	<b>274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	780	-	274	-	-	-	-	-	-
Other machinery and equipment	780	-	274	-	-	-	-	-	-
Software and other intangible assets	352	-	-	-	-	-	-	-	-
<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>79 334</b>	<b>74 243</b>	<b>67 685</b>	<b>90 820</b>	<b>86 081</b>	<b>86 081</b>	<b>96 724</b>	<b>98 903</b>	<b>104 586</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 273</b>	<b>60 060</b>	<b>62 997</b>	<b>75 666</b>	<b>77 969</b>	<b>77 969</b>	<b>130 861</b>	<b>124 752</b>	<b>135 493</b>
Compensation of employees	29 508	34 419	37 590	47 666	43 279	43 279	48 691	51 873	55 072
Salaries and wages	25 666	30 019	32 687	34 859	31 826	31 826	36 357	38 810	41 382
Social contributions	3 842	4 400	4 903	12 807	11 453	11 453	12 334	13 063	13 690
Goods and services	15 765	25 641	25 407	28 000	34 690	34 690	82 170	72 879	80 421
Administrative fees	328	435	502	1 436	1 436	1 209	1 700	1 794	1 881
Advertising	1 395	356	9	46	46	46	-	-	-
Minor Assets	8	-	-	-	-	-	49	52	54
Catering: Departmental activities	1 698	818	1 552	452	452	422	477	504	528
Communication (G&S)	319	192	743	-	-	1 673	-	-	-
Computer services	-	-	-	-	-	-	464	198	208
Consultants: Business and advisory services	5 852	17 513	12 581	19 567	26 107	24 389	72 931	63 198	70 275
Contractors	2	41	8	126	126	33	160	169	177
Consumable supplies	-	9	9	50	50	5	-	-	-
Cons: Stationery, printing and office supplies	-	-	124	-	-	10	-	-	-
Transport provided: Departmental activity	602	240	881	447	447	269	472	498	522
Travel and subsistence	3 480	5 126	5 260	5 634	5 784	6 028	5 662	6 197	6 494
Training and development	880	49	16	-	-	112	-	-	-
Operating payments	47	101	13	-	-	118	-	-	-
Venues and facilities	1 154	761	3 709	242	242	376	255	269	282
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>55</b>	<b>90</b>	<b>300</b>	<b>144</b>	<b>144</b>	<b>350</b>	<b>400</b>	<b>419</b>
Households	-	55	90	300	144	144	350	400	419
Social benefits	-	55	90	-	131	131	350	400	419
Other transfers to households	-	-	-	300	13	13	-	-	-
<b>Payments for capital assets</b>	<b>1 941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	1 941	-	-	-	-	-	-	-	-
Other machinery and equipment	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>47 214</b>	<b>60 115</b>	<b>63 087</b>	<b>75 966</b>	<b>78 113</b>	<b>78 113</b>	<b>131 211</b>	<b>125 152</b>	<b>135 912</b>

Table B.9: Summary of payments and estimates by district and municipal area: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Gov an Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>
<b>Total</b>	<b>261 901</b>	<b>310 711</b>	<b>302 587</b>	<b>296 299</b>	<b>304 299</b>	<b>304 299</b>	<b>359 647</b>	<b>366 539</b>	<b>393 722</b>

# Vote 02

## Mpumalanga Provincial Legislature

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To be appropriated by Vote in 2020/21	R395 222 000
Direct Charge	R 26 078 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Institution	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

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### 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 2025.
- Monitor the implementation of recommendations of the Legislature Governance Structures by 2025
- Promote social cohesion and nation building through implementation of legacy projects by 2025.
- Strengthen treasury function for effective financial management oversight by 2025.
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2025.
- Enhance organisational strategy development, implementation and reporting by 2025.
- Attract, retain and develop human resources for effective institutional performance by 2025.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2025.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2025.
- Provide effective and efficient institutional support services to the Legislature by 2025.

- Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2025.
- Strengthen financial Management and Supply Chain Management and Governance by 2025.
- Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2025.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2025.
- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2025.
- Strengthen legal support for effective functioning of the Legislature by 2025.
- Strengthen records and document management support services to the Legislature by 2025.
- Strengthen community involvement for effective Public participation in Legislature processes by 2025.

### **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 (2019/20)**

For the period under review the Legislature hosted the following Sectorial Parliaments: Youth Parliament, Workers Parliament, Women's Parliament, People Living with Disability, State of the Province Address and the Taking the Legislature to the People.

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.

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

The following activities will further drive costs in the 2019/20 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 (2020/21)**

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 2020/21 financial year is R395.222 million. The following are some of the strategic projects and initiatives that have informed the 2020/21's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;
- Political Party funding for 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
- Office Partitioning to accommodate the staff members of the Legislature
- 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.
- ICT server replacement

### **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
- Photocopiers
- Cleaning services

- Security services
- Internal audit 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, goods and services for chamber and committee sittings.

The procurement plan for the 2020/21 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	282 966	290 985	326 261	329 577	346 512	346 512	348 104	357 567	376 106
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	39 513	44 108	43 563	45 306	45 306	45 306	47 118	48 010	50 459
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>322 479</b>	<b>335 093</b>	<b>369 824</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>
<b>Total payments</b>	<b>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>
Surplus/(deficit) before financing	12 582	19 773	12 045	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>12 582</b>	<b>19 773</b>	<b>12 045</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 5.4 per cent.

### 6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	69	98	13	19	19	19	20	21	22
Transfers received from:	170	290	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Sales of capital assets	149	827	161	364	364	364	384	405	424
Financial transactions in assets and liabilities	371	314	89	117	117	117	123	130	136
<b>Total</b>	<b>2 998</b>	<b>3 300</b>	<b>1 509</b>	<b>1 512</b>	<b>1 512</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>	<b>1 763</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 2020/21 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;
- Office Partitioning
- 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;
- ICT server replacement 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825
2. Parliamentary Business	158 762	173 034	191 295	193 550	198 335	198 335	194 156	205 455	213 740
<b>Total payments and estimates:</b>	<b>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>234 570</b>	<b>265 999</b>	<b>296 351</b>	<b>313 842</b>	<b>328 777</b>	<b>328 777</b>	<b>331 928</b>	<b>340 150</b>	<b>357 985</b>
Compensation of employees	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Goods and services	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>53 541</b>	<b>53 541</b>	<b>59 867</b>	<b>64 554</b>	<b>67 665</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 773</b>	<b>6 373</b>	<b>932</b>	<b>7 500</b>	<b>9 500</b>	<b>9 500</b>	<b>3 427</b>	<b>873</b>	<b>915</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	342	361	378
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>

Mpumalanga Provincial Legislature's budget allocation has increased by 5.4 per cent and the allocated budget is R395.222 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 a decrease compared to the budget allocation of 2019/20 financial year which is for office furniture and equipment.

## 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<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>729</b>	<b>397</b>	<b>417</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>462</b>	<b>487</b>	<b>510</b>
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>729</b>	<b>397</b>	<b>417</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>462</b>	<b>487</b>	<b>510</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	729	397	417	438	438	438	462	487	510

The budget for infrastructure lease is for the rental of NCOP office in Cape Town. The legislature will continue to monitor actual spending against the contract

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

Not applicable to Legislature.

#### **7.4.3 Non infrastructure items (Table B5)**

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
African National Congress	11 797	12 387	13 105	13 406	13 010	13 010	17 745	19 496	20 422
Democratic Alliance	2 855	2 998	3 172	3 245	3 152	3 152	3 655	3 838	4 030
Constituent Allowane	21 705	22 790	24 112	24 666	24 666	24 666	31 899	34 323	35 971
Enhancement for Democracy Fund	12 600	–	15 000	7 000	7 000	7 000	–	–	–
Economic Freedom Fighters	2 573	2 702	2 859	2 925	3 585	3 585	4 396	4 616	4 847
Bushbuckridge Residence Associati	2 024	2 071	2 248	2 299	233	233	–	–	–
Vryheidsfront Plus	–	–	–	–	1 895	1 895	2 172	2 281	2 395
<b>Total</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>53 541</b>	<b>53 541</b>	<b>59 867</b>	<b>64 554</b>	<b>67 665</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.

##### **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Treasury funding</b>									
Equitable share	282 966	290 985	326 261	329 577	346 512	346 512	348 104	357 567	376 106
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	39 513	44 108	43 563	45 306	45 306	45 306	47 118	48 010	50 459
<b>Total receipts: Treasury funding</b>	<b>322 479</b>	<b>335 093</b>	<b>369 824</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	69	98	13	19	19	19	20	21	22
Transfers received	170	290	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Sales of capital assets	149	827	161	364	364	364	384	405	424
Transactions in financial assets and liabilities	371	314	89	117	117	117	123	130	136
<b>Total departmental receipts</b>	<b>2 998</b>	<b>3 300</b>	<b>1 509</b>	<b>1 512</b>	<b>1 512</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>	<b>1 763</b>
<b>Total</b>	<b>325 477</b>	<b>338 393</b>	<b>371 333</b>	<b>376 395</b>	<b>393 330</b>	<b>393 330</b>	<b>396 817</b>	<b>407 260</b>	<b>428 328</b>

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Programmes</b>	<b>286 052</b>	<b>290 324</b>	<b>332 569</b>	<b>341 534</b>	<b>358 469</b>	<b>358 469</b>	<b>369 144</b>	<b>378 195</b>	<b>397 814</b>
1. Administration	151 135	142 286	166 484	181 333	193 483	193 483	201 066	200 122	212 825
2. Parliamentary Business	134 917	148 038	166 085	160 201	164 986	164 986	168 078	178 073	184 989
<b>Direct charge on the Provincial Revenue Fund</b>	<b>23 845</b>	<b>24 996</b>	<b>25 210</b>	<b>33 349</b>	<b>33 349</b>	<b>33 349</b>	<b>26 078</b>	<b>27 382</b>	<b>28 751</b>
Members remuneration	23 845	24 996	25 210	33 349	33 349	33 349	26 078	27 382	28 751
Other (Specify)	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>306 899</b>	<b>312 020</b>	<b>356 270</b>	<b>373 371</b>	<b>390 306</b>	<b>390 306</b>	<b>393 627</b>	<b>403 894</b>	<b>424 802</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>234 570</b>	<b>265 999</b>	<b>296 351</b>	<b>313 842</b>	<b>328 777</b>	<b>328 777</b>	<b>331 928</b>	<b>340 150</b>	<b>357 985</b>
Compensation of employees	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Goods and services	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>53 541</b>	<b>53 541</b>	<b>59 867</b>	<b>64 554</b>	<b>67 665</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 773</b>	<b>6 373</b>	<b>932</b>	<b>7 500</b>	<b>9 500</b>	<b>9 500</b>	<b>3 427</b>	<b>873</b>	<b>915</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	342	361	378
<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>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	2 998	3 300	1 509	1 512	1 512	1 512	1 595	1 683	1 763
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total economic classification</b>	<b>306 899</b>	<b>312 020</b>	<b>356 270</b>	<b>373 371</b>	<b>390 306</b>	<b>390 306</b>	<b>393 627</b>	<b>403 894</b>	<b>424 802</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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Office of the Speaker	14 489	16 051	22 106	21 642	22 242	22 242	24 987	31 019	34 085
2. Office of the Secretary	14 740	17 483	23 608	25 725	27 925	27 925	29 217	25 247	26 458
3. Corporate Services	100 069	86 662	92 696	103 911	111 161	111 161	116 924	112 109	119 013
4. Financial Management	21 837	22 090	28 074	30 055	32 155	32 155	29 938	31 747	33 269
<b>Total payments and estimates: Programme 1</b>	<b>151 135</b>	<b>142 286</b>	<b>166 484</b>	<b>181 333</b>	<b>193 483</b>	<b>193 483</b>	<b>201 066</b>	<b>200 122</b>	<b>212 825</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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>129 362</b>	<b>135 913</b>	<b>165 552</b>	<b>173 833</b>	<b>183 983</b>	<b>183 983</b>	<b>197 639</b>	<b>199 249</b>	<b>211 910</b>
Compensation of employees	69 618	75 124	104 258	120 560	121 715	121 715	129 180	136 355	150 672
Goods and services	59 744	60 789	61 294	53 273	62 268	62 268	68 459	62 894	61 238
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>21 773</b>	<b>6 373</b>	<b>932</b>	<b>7 500</b>	<b>9 500</b>	<b>9 500</b>	<b>3 427</b>	<b>873</b>	<b>915</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	342	361	378
<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>151 135</b>	<b>142 286</b>	<b>166 484</b>	<b>181 333</b>	<b>193 483</b>	<b>193 483</b>	<b>201 066</b>	<b>200 122</b>	<b>212 825</b>

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, office partitioning, 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 2020/21.

## 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 parliamentary 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Law Making	25 588	32 557	33 336	35 948	33 948	33 948	28 486	36 118	35 508
2. Oversight	32 811	44 810	43 611	48 719	48 085	48 085	57 245	53 958	56 548
3. Public Participation	12 327	13 408	15 742	15 193	20 058	20 058	17 280	16 078	17 561
4. Members Facilities	83 358	77 202	98 606	93 690	96 244	96 244	91 145	99 301	104 123
5. Corporate Governance	4 678	5 057	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 2</b>	<b>158 762</b>	<b>173 034</b>	<b>191 295</b>	<b>193 550</b>	<b>198 335</b>	<b>198 335</b>	<b>194 156</b>	<b>205 455</b>	<b>213 740</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>105 208</b>	<b>130 086</b>	<b>130 799</b>	<b>140 009</b>	<b>144 794</b>	<b>144 794</b>	<b>134 289</b>	<b>140 901</b>	<b>146 075</b>
Compensation of employees	72 444	84 516	85 582	100 643	100 643	100 643	101 309	107 959	117 791
Goods and services	32 764	45 570	45 217	39 366	44 151	44 151	32 980	32 942	28 284
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>53 541</b>	<b>53 541</b>	<b>59 867</b>	<b>64 554</b>	<b>67 665</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
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>158 762</b>	<b>173 034</b>	<b>191 295</b>	<b>193 550</b>	<b>198 335</b>	<b>198 335</b>	<b>194 156</b>	<b>205 455</b>	<b>213 740</b>

This programme's allocated budget of R194.156 million for 2020/21 which has increased by 0.3 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.

## 9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2020/21.

## 10. Other programme information

### 10.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
R thousands	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	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	51	16 682	44	16 886	51	22 530	53	–	53	28 266	53	30 958	53	34 827	53	40 291	–	12.5%	14.1%
7 – 10	80	47 487	80	55 784	74	62 708	82	–	82	67 244	81	73 948	81	78 600	81	77 790	-0.4%	5.0%	30.4%
11 – 12	33	29 650	28	32 743	32	38 679	32	–	32	41 742	33	47 941	33	50 379	33	57 390	1.0%	11.2%	20.3%
13 – 16	23	30 545	21	32 484	30	41 059	30	–	30	50 557	30	50 364	30	51 926	30	62 983	–	7.6%	22.5%
Other	45	26 137	36	26 171	45	27 878	19	26	45	34 549	45	27 278	45	28 582	45	30 009	–	-4.6%	12.2%
<b>Total</b>	<b>232</b>	<b>150 501</b>	<b>209</b>	<b>164 068</b>	<b>232</b>	<b>192 854</b>	<b>216</b>	<b>26</b>	<b>242</b>	<b>222 358</b>	<b>242</b>	<b>230 489</b>	<b>242</b>	<b>244 314</b>	<b>242</b>	<b>268 463</b>	<b>–</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	132	69 618	103	75 124	133	104 258	117	26	143	122 366	142	129 180	142	136 355	142	150 672	-0.2%	7.2%	55.7%
2: Parliamentary Business	81	48 599	87	59 520	80	60 372	80	–	80	66 653	81	75 231	81	80 577	81	89 040	0.4%	10.1%	32.1%
16: Direct Charges	19	23 845	19	24 996	19	25 210	19	–	19	33 349	19	26 078	19	27 382	19	28 751	–	–	–
<b>Total</b>	<b>232</b>	<b>142 062</b>	<b>209</b>	<b>159 640</b>	<b>232</b>	<b>189 840</b>	<b>216</b>	<b>26.0</b>	<b>242</b>	<b>222 358</b>	<b>242</b>	<b>230 489</b>	<b>242</b>	<b>244 314</b>	<b>242</b>	<b>268 463</b>	<b>–</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							212	–	212	201 910	212	223 703	212	236 941	212	260 736	–	8.9%	97.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	5 693	4	6 186	4	6 773	4	7 098	–	7.6%	2.7%
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	600	26	600	26	600	26	629	–	1.6%	0.3%
<b>Total</b>							<b>216</b>	<b>26</b>	<b>242</b>	<b>208 203</b>	<b>242</b>	<b>230 489</b>	<b>242</b>	<b>244 314</b>	<b>242</b>	<b>268 463</b>	<b>–</b>	<b>8.8%</b>	<b>100.0%</b>

### 10.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	232	209	232	242	242	242	242	242	242
Number of personnel trained	191	198	198	209	209	209	220	220	220
<i>of which</i>									
Male	84	90	90	95	95	95	100	100	100
Female	107	108	108	114	114	114	120	120	120
Number of training opportunities	105	105	105	111	111	111	117	117	117
<i>of which</i>									
Tertiary	35	35	35	37	37	37	39	39	39
Workshops	70	70	70	74	74	74	78	78	78
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	20	20	21	21	21	22	22	22
Number of interns appointed	21	21	21	22	22	22	23	23	23
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 571	1 701	1 809	1 910	1 910	1 910	2 015	2 126	2 228
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 571</b>	<b>1 701</b>	<b>1 809</b>	<b>1 910</b>	<b>1 910</b>	<b>1 910</b>	<b>2 015</b>	<b>2 126</b>	<b>2 228</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>69</b>	<b>98</b>	<b>13</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>
Sales of goods and services produced by department (excl. capital assets)	69	98	13	19	19	19	20	21	22
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	69	98	13	19	19	19	20	21	22
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>170</b>	<b>290</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	170	290	-	-	-	-	-	-	-
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>2 239</b>	<b>1 771</b>	<b>1 246</b>	<b>1 012</b>	<b>1 012</b>	<b>1 012</b>	<b>1 068</b>	<b>1 127</b>	<b>1 181</b>
Interest	2 239	1 771	1 246	1 012	1 012	1 012	1 068	1 127	1 181
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>149</b>	<b>827</b>	<b>161</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>384</b>	<b>405</b>	<b>424</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	149	827	161	364	364	364	384	405	424
<b>Financial transactions in assets and liabilities</b>	<b>371</b>	<b>314</b>	<b>89</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>123</b>	<b>130</b>	<b>136</b>
<b>Total</b>	<b>2 998</b>	<b>3 300</b>	<b>1 509</b>	<b>1 512</b>	<b>1 512</b>	<b>1 512</b>	<b>1 595</b>	<b>1 683</b>	<b>1 763</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>234 570</b>	<b>265 999</b>	<b>296 551</b>	<b>313 842</b>	<b>328 777</b>	<b>328 777</b>	<b>331 928</b>	<b>340 150</b>	<b>357 985</b>
Compensation of employees	142 062	159 640	189 840	221 203	222 358	222 358	230 489	244 314	268 463
Salaries and wages	118 381	126 300	151 949	174 286	175 241	175 241	183 421	196 658	219 177
Social contributions	23 681	33 340	37 891	46 917	47 117	47 117	47 068	47 656	49 286
Goods and services	92 508	106 359	106 511	92 639	106 419	106 419	101 439	95 836	89 522
Administrative fees	418	788	1 179	1 022	722	605	876	1 119	1 172
Advertising	5 765	3 809	6 990	4 738	6 020	6 430	5 648	5 223	4 252
Audit cost: External	3 951	4 046	4 667	4 216	5 011	5 144	4 387	4 050	2 842
Catering: Departmental activities	5 125	6 842	6 506	6 465	9 401	9 209	6 467	5 683	5 006
Communication (G&S)	3 964	3 504	4 590	3 668	5 133	4 688	4 359	4 341	4 464
Computer services	11 660	8 369	11 560	5 928	8 078	9 632	7 747	6 296	5 377
Consultants: Business and advisory services	2 459	2 501	698	1 972	1 078	2 070	1 487	2 255	2 363
Legal costs	582	2 939	279	1 893	1 343	938	2 570	4 706	4 932
Contractors	12 860	14 922	17 298	14 320	17 104	17 345	21 519	13 259	11 683
Agency and support / outsourced services	573	3 630	196	4 760	957	1 234	5 252	4 853	4 303
Entertainment	183	371	155	236	231	83	505	323	338
Fleet services (incl. government motor transport)	1 088	1 632	1 718	1 434	2 034	2 085	1 461	1 541	1 615
Inventory: Food and food supplies	223	358	674	560	870	656	442	467	489
Inventory: Learner and teacher support material	-	21	-	23	23	-	24	25	26
Inventory: Materials and supplies	-	42	-	46	46	-	49	52	54
Inventory: Medical supplies	15	-	38	-	-	-	-	-	-
Consumable supplies	37	453	131	526	276	315	556	586	614
Cons: Stationery, printing and office supplies	637	977	935	1 025	1 225	1 135	1 187	1 252	1 313
Operating leases	4 269	6 258	3 833	6 023	6 611	5 453	4 715	6 926	8 544
Property payments	7 682	7 375	5 253	4 783	5 193	4 204	5 551	6 375	6 681
Transport provided: Departmental activity	1 276	3 634	2 164	2 662	2 712	3 150	2 177	3 613	2 786
Travel and subsistence	17 800	17 847	27 237	12 244	19 604	21 386	15 395	9 868	9 528
Training and development	567	2 034	799	1 654	1 354	1 170	2 064	1 526	1 599
Operating payments	2 615	5 603	1 695	3 993	944	2 895	3 064	3 488	2 655
Venues and facilities	8 759	8 404	7 916	8 448	10 449	6 592	3 937	8 009	6 886
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>53 541</b>	<b>53 541</b>	<b>59 867</b>	<b>64 554</b>	<b>67 665</b>
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
<b>Payments for capital assets</b>	<b>21 773</b>	<b>6 373</b>	<b>932</b>	<b>7 500</b>	<b>9 500</b>	<b>9 500</b>	<b>3 427</b>	<b>873</b>	<b>915</b>
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Transport equipment	9 936	2 377	-	-	3 246	3 246	-	-	-
Other machinery and equipment	11 837	3 996	932	7 500	6 254	6 254	3 085	512	537
Software and other intangible assets	-	-	-	-	-	-	342	361	378
<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>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>129 362</b>	<b>135 913</b>	<b>165 552</b>	<b>173 833</b>	<b>183 983</b>	<b>183 983</b>	<b>197 639</b>	<b>199 249</b>	<b>211 910</b>
Compensation of employees	69 618	75 124	104 258	120 560	121 715	121 715	129 180	136 355	150 672
Salaries and wages	60 867	62 172	88 042	104 861	105 816	105 816	113 799	121 017	135 259
Social contributions	8 751	12 952	16 216	15 699	15 899	15 899	15 381	15 338	15 413
Goods and services	59 744	60 789	61 294	53 273	62 268	62 268	68 459	62 894	61 238
Administrative fees	301	551	417	873	373	376	718	952	997
Advertising	3 208	1 463	1 296	1 240	2 020	1 543	2 963	1 588	1 447
Audit cost: External	3 951	4 046	4 667	4 216	5 011	5 144	4 387	4 050	2 842
Catering: Departmental activities	849	1 632	684	1 336	731	1 185	1 392	2 342	2 420
Communication (G&S)	3 085	2 275	3 553	1 645	3 395	2 950	2 347	2 476	2 595
Computer services	11 660	8 369	11 560	5 928	8 078	9 632	7 747	6 296	5 377
Consultants: Business and advisory services	1 982	1 556	696	1 040	690	1 216	1 039	1 096	1 149
Legal costs	582	1 790	279	1 893	1 343	938	2 570	4 706	4 932
Contractors	9 614	9 690	14 173	10 372	14 501	14 017	18 692	8 429	6 621
Agency and support / outsourced services	573	2 807	-	3 907	957	635	4 686	4 706	4 149
Entertainment	156	262	155	115	110	59	377	188	197
Fleet services (incl. government motor transport)	1 088	1 632	1 718	1 434	2 034	2 085	1 461	1 541	1 615
Inventory: Food and food supplies	134	238	402	290	490	390	305	322	337
Inventory: Learner and teacher support material	-	21	-	23	23	-	24	25	26
Inventory: Materials and supplies	-	42	-	46	46	-	49	52	54
Inventory: Medical supplies	15	-	38	-	-	-	-	-	-
Consumable supplies	37	422	121	453	203	302	478	504	528
Cons: Stationery, printing and office supplies	545	679	520	699	899	873	738	779	817
Operating leases	4 269	6 121	3 833	5 711	6 611	5 219	4 386	6 579	8 180
Property payments	7 655	6 618	5 163	4 643	5 193	4 167	5 403	6 219	6 518
Transport provided: Departmental activity	58	544	13	98	98	25	314	964	1 010
Travel and subsistence	7 120	5 352	9 882	4 115	7 215	8 372	4 503	5 180	6 328
Training and development	567	1 803	799	1 276	1 276	1 076	1 892	1 239	1 298
Operating payments	1 394	961	1 047	923	523	1 534	973	1 026	1 075
Venues and facilities	901	1 915	278	997	448	530	1 015	1 635	726
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>21 773</b>	<b>6 373</b>	<b>932</b>	<b>7 500</b>	<b>9 500</b>	<b>9 500</b>	<b>3 427</b>	<b>873</b>	<b>915</b>
Machinery and equipment	21 773	6 373	932	7 500	9 500	9 500	3 085	512	537
Transport equipment	9 936	2 377	-	-	3 246	3 246	-	-	-
Other machinery and equipment	11 837	3 996	932	7 500	6 254	6 254	3 085	512	537
Software and other intangible assets	-	-	-	-	-	-	342	361	378
<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>151 135</b>	<b>142 286</b>	<b>166 484</b>	<b>181 333</b>	<b>193 483</b>	<b>193 483</b>	<b>201 066</b>	<b>200 122</b>	<b>212 825</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>105 208</b>	<b>130 086</b>	<b>130 799</b>	<b>140 009</b>	<b>144 794</b>	<b>144 794</b>	<b>134 289</b>	<b>140 901</b>	<b>146 075</b>
Compensation of employees	72 444	84 516	85 582	100 643	100 643	100 643	101 309	107 959	117 791
Salaries and wages	57 514	64 128	63 907	69 425	69 425	69 425	69 622	75 641	83 918
Social contributions	14 930	20 388	21 675	31 218	31 218	31 218	31 687	32 318	33 873
Goods and services	32 764	45 570	45 217	39 366	44 151	44 151	32 980	32 942	28 284
Administrative fees	117	237	762	149	349	229	158	167	175
Advertising	2 557	2 346	5 694	3 498	4 000	4 887	2 685	3 635	2 805
Catering: Departmental activities	4 276	5 210	5 822	5 129	8 670	8 024	5 075	3 341	2 586
Communication (G&S)	879	1 229	1 037	2 023	1 738	1 738	2 012	1 865	1 869
Consultants: Business and advisory services	477	945	2	932	388	854	448	1 159	1 214
Legal costs	-	1 149	-	-	-	-	-	-	-
Contractors	3 246	5 232	3 125	3 948	2 603	3 328	2 827	4 830	5 062
Agency and support / outsourced services	-	823	196	853	-	599	566	147	154
Entertainment	27	109	-	121	121	24	128	135	141
Inventory: Food and food supplies	89	120	272	270	380	266	137	145	152
Consumable supplies	-	31	10	73	73	13	78	82	86
Cons: Stationery, printing and office supplies	92	298	415	326	326	262	449	473	496
Operating leases	-	137	-	312	-	234	329	347	364
Property payments	27	757	90	140	-	37	148	156	163
Transport provided: Departmental activity	1 218	3 090	2 151	2 564	2 614	3 125	1 863	2 649	1 776
Travel and subsistence	10 680	12 495	17 355	8 129	12 389	13 014	10 892	4 688	3 200
Training and development	-	231	-	378	78	94	172	287	301
Operating payments	1 221	4 642	648	3 070	421	1 361	2 091	2 462	1 580
Venues and facilities	7 858	6 489	7 638	7 451	10 001	6 062	2 922	6 374	6 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 554</b>	<b>42 948</b>	<b>60 496</b>	<b>53 541</b>	<b>53 541</b>	<b>53 541</b>	<b>59 867</b>	<b>64 554</b>	<b>67 665</b>
Non-profit institutions	53 554	42 948	60 496	53 541	53 541	53 541	59 867	64 554	67 665
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 2</b>	<b>158 762</b>	<b>173 034</b>	<b>191 295</b>	<b>193 550</b>	<b>198 335</b>	<b>198 335</b>	<b>194 156</b>	<b>205 455</b>	<b>213 740</b>

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>1. New infrastructure assets</b>														
<b>Total New infrastructure assets</b>										-	-	-	-	-
<b>2. Upgrades and additions</b>														
<b>Total Upgrades and additions</b>										-	-	-	-	-
<b>3. Rehabilitation, renovations and refurbishments</b>														
<b>Total Rehabilitation, renovations and refurbishments</b>										-	-	-	-	-
<b>4. Maintenance and repairs</b>														
<b>Total Maintenance and repairs</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	Public Investment Corporation	0	Cape Town	01/09/2012	31/08/2022	Equitable Share	Parliamentary Business	-	-	1 252	462	487	510
<b>Total Infrastructure leases</b>										-	1 252	462	487	510
<b>9. Non Infrastructure</b>														
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-
<b>Total PROVINCIAL LEGISLATURE Infrastructure</b>										-	1 252	462	487	510

The Legislature's infrastructure lease is for rental of office buildings for the NCOP office in Cape Town.

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
African National Congress										
Caucas Fund	Members Affairs	11 797	12 387	13 105	13 406	13 010	13 010	17 745	19 496	20 422
<b>Total departmental transfers to other entities</b>		<b>11 797</b>	<b>12 387</b>	<b>13 105</b>	<b>13 406</b>	<b>13 010</b>	<b>13 010</b>	<b>17 745</b>	<b>19 496</b>	<b>20 422</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Democratic Alliance										
Caucas Fund	Members Affairs	2 855	2 998	3 172	3 245	3 152	3 152	3 655	3 838	4 030
<b>Total departmental transfers to other entities</b>		<b>2 855</b>	<b>2 998</b>	<b>3 172</b>	<b>3 245</b>	<b>3 152</b>	<b>3 152</b>	<b>3 655</b>	<b>3 838</b>	<b>4 030</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Constituents Allowance										
Constituents Allowance	Members Affairs	21 705	22 790	24 112	24 666	24 666	24 666	31 899	34 323	35 971
<b>Total departmental transfers to other entities</b>		<b>21 705</b>	<b>22 790</b>	<b>24 112</b>	<b>24 666</b>	<b>24 666</b>	<b>24 666</b>	<b>31 899</b>	<b>34 323</b>	<b>35 971</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Enhancement for Democracy Fund										
Enhancement for Democracy Fund	Members Affairs	12 600	-	15 000	7 000	7 000	7 000	-	-	-
<b>Total departmental transfers to other entities</b>		<b>12 600</b>	<b>-</b>	<b>15 000</b>	<b>7 000</b>	<b>7 000</b>	<b>7 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Economic Freedom Fighters										
Caucas Fund	Members Affairs	2 573	2 702	2 859	2 925	3 585	3 585	4 396	4 616	4 847
<b>Total departmental transfers to other entities</b>		<b>2 573</b>	<b>2 702</b>	<b>2 859</b>	<b>2 925</b>	<b>3 585</b>	<b>3 585</b>	<b>4 396</b>	<b>4 616</b>	<b>4 847</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Bushbuckridge Residence Association										
Caucas Fund	Members Affairs	2 024	2 071	2 248	2 299	233	233	-	-	-
<b>Total departmental transfers to other entities</b>		<b>2 024</b>	<b>2 071</b>	<b>2 248</b>	<b>2 299</b>	<b>233</b>	<b>233</b>	<b>-</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Vryheidsfront Plus										
Caucas Fund	Members Affairs	-	-	-	-	1 895	1 895	2 172	2 281	2 395
<b>Total departmental transfers to other entities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 895</b>	<b>1 895</b>	<b>2 172</b>	<b>2 281</b>	<b>2 395</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Gov an Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	<b>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	309 897	315 320	357 779	374 883	391 818	391 818	395 222	405 577	426 565
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>309 897</b>	<b>315 320</b>	<b>357 779</b>	<b>374 883</b>	<b>391 818</b>	<b>391 818</b>	<b>395 222</b>	<b>405 577</b>	<b>426 565</b>

# Vote 03

## Mpumalanga Provincial Treasury

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To be appropriated by Vote in 2020/21	R 440 557 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

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### 1. Overview

#### Vision

Leading in innovation and service excellence.

#### Mission

Enhance fiscal discipline, accountability and effective governance in PFMA and MFMA institutions through:

- Capable and professional workforce;
- Inter-governmental collaboration;
- Sustainable funding and equitable allocation and prudent financial management.

#### 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 promotes optimal and effective Provincial resource allocation and utilization, efficient Provincial budget management. The Programme also assists with accurate financial reporting on Provincial revenue generation and maximization. It is also within the programme to enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities, and lastly, it provide technical support to delegated Municipalities on the implementation of the MFMA.

Assets and Liabilities Management 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 2020/2021 budget allocation process for all the Departments is to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities 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 through monitoring and reporting on utilisation of all resources allocated to Provincial Departments, Public Entities and Municipalities. The focus on resource allocation in the medium term 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 waded 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 (2019/20)**

Provincial Treasury has an approved organisational structure of 433 posts. However, the implementation of the DPSA directive to abolish on PERSAL all vacant and unfunded posts as well as the provincial moratorium on filling of vacant posts effective from March 2015, led to a shortage of staff due to resignations, transfer, promotions and deaths. Ten (10) officials were appointed to act in higher positions during the year under review in accordance with Regulation 63 (1) of the Public Service Regulation, 2016 and EXCO Resolution of August 2017.

The organisational structure of the Provincial Treasury currently makes provision for four programmes. Programme 1 is responsible for political, financial, administrative management and support. The other three programmes focus on Treasury functions, which are sustainable resource management, assets and liabilities management and financial governance. The Provincial Treasury operates in both the PFMA and MFMA environments.

The functions of the Treasury Programmes are specialised and depend on skilled resources to ensure the delivery of services. The Provincial moratorium and staff turnover experienced is major challenge. Although the recruitment of personnel by other departments and provinces is not unique to Provincial Treasury, it has negative implications to 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 and will address the shortfall in human resources through the rationalisation process as the capacity will be identified within the Provincial Treasury and elsewhere in the Provincial Administration.

## **3. Outlook for the coming financial year (2020/21)**

The Provincial Treasury's approach to the 2020/2021 budget allocation process for all the departments is to maintain an appropriate balance between revenue and expenditure. The allocations had to reflect the priorities 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 through monitoring and reporting on utilisation of all resources allocated to Provincial Departments, Public Entities and Municipalities. The focus on resource allocation in the medium term is still on shifting the composition of expenditure away from consumption towards investment in especially infrastructure.

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 will continue to promote allocative efficiency of the Provincial resources. Budgets must be allocated to the departments for service delivery. The programme must ensure that funds are allocated equitably and efficiently. The Budget and Expenditure unit will continue to monitor the financial performance of the departments and public entities. Feedback on the financial performance will be given to departments so that departments can avoid unauthorised expenditure and achieve its objectives as planned. The programme is also tasked with reporting on the financial performance to all its stakeholders including the national Treasury. Timely and the programme will provide accurate reports.

The programme also assists with accurate financial reporting on Provincial revenue generation and maximization. The programme will continue to work with departments and entities in exploring new sources of revenue and making sure that there is optimal own revenue collection. The programme is expected to continue effectively managing the cash flow of the province and will make the necessary and scheduled transfers of cash to departments tariffs will be reviewed annually to make sure that its market related and all areas are covered.

The programme also enhances planning; implementation and management of infrastructure by provincial departments .The programme provides support and monitors 6 infrastructure departments .The support is provided through analysis and provide feedback on User Asset Management Plans. Departments are then expected to make the necessary amendments so that final plans are then monitored throughout the financial year. The programme will continue to monitor the financial performance and construction of the various projects in the province .Feedback will be provided by the programme to the six infrastructure departments. The biggest challenge will continue to be proper planning, implementation, and trying to contain the cost of delivery of the projects.

The programme will continue to provide technical support to delegated Municipalities on the implementation of the MFMA. Nineteen municipalities will be supported through analysis and feedback of the Municipal budgets. Five financial recovery plans have been finalised and approved by the MEC. The programme will continue monitor the implementation of those recovery plans. The programme must eventually do financial recovery plans for all eight municipalities, which were deemed dysfunctional. The programme must consolidate Municipal In-Year Monitoring reports submit to all relevant stakeholders.

The **Assets and Liabilities Management** programme will continue to provide support, guidance and capacity building to departments, municipalities and public entities to ensure reduction of negative audit outcomes that has to do with the management of assets, liabilities, supply chain and information technology governance. Furthermore, efforts will be increased to ensure that suppliers are paid timeously in line with legislations, that deviations are realised necessary escalations are made in order to ensure that corrective interventions are made.

In the **Financial Governance** programme the Accounting Services Unit has only five officials to support 12 Departments, 4 Public Entities and 19 Municipalities. The capacity brings a challenge, as the team is not able to pay attention to specific stakeholder and ensure improvement is achieved. There is no stable and consistent support as the team can be overwhelmed by the work at hand. The approval and implementation of the proposed organisational structure could be a solution to the challenge faced by the Unit/ Programme.

Due to increasing mandates and number of institutions which needs to be serviced, the Human Capital is a challenge considering that the Mpumalanga Provincial Treasury structure is not aligned to the recommended Provincial Treasury structures issued by National Treasury which aligns Provincial Treasuries to the National Treasury mandates.

The units in the Provincial Treasury were originally created based on the support to Departments and Public Entities and with the delegation of 19 Municipalities from the National Treasury to the Provincial Treasury this mandated was extended, which places a heavier burden on the officials to perform.

#### **4. Reprioritisation**

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2020 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	278 211	280 919	310 189	355 833	345 033	345 033	430 304	501 333	471 929
Conditional grants	-	-	-	-	-	-	-	-	-
Own Revenue	9 255	9 026	21 481	9 859	9 859	9 859	10 253	10 447	10 980
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>287 466</b>	<b>289 945</b>	<b>331 670</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>
<b>Total payments</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>
Surplus/(deficit) before financing	1 196	2 403	152	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>1 196</b>	<b>2 403</b>	<b>152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget for the Provincial Treasury has shown an increase of 24.1 percent when compared to the current financial year baseline. This is due to additional special allocations over the 2020/21 MTEF.

Table 3.2: Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 977	2 255	2 375	2 800	2 800	2 800	2 800	2 800	2 665
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	107 384	103 664	127 096	116 736	116 736	116 736	123 311	129 895	143 305
Sales of capital assets	36	-	248	-	-	-	-	-	-
Financial transactions in assets and liabilities	102	14	89	13	13	130	13	13	2
<b>Total</b>	<b>110 499</b>	<b>105 933</b>	<b>129 808</b>	<b>119 549</b>	<b>119 549</b>	<b>119 666</b>	<b>126 124</b>	<b>132 708</b>	<b>145 972</b>

Provincial Treasury projects to increase its own revenue collection by 5.4 percent in 2020/21 financial year when compared to 2019/20 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

## 7. Payment summary

### 7.1. Key assumptions

- Consumer Price Index of 4.8 percent, 4.8 percent and 4.7 percent for 2020/21, 2021/22 and 2022/23 respectively
- Salary adjustments to be effected as per the Collective Agreement:
  - Level 1-7 = 4.8 CPI plus 1 per cent
  - Level 8-10 = 4.8 CPI plus 0.5 per cent
  - Level 11-16 = 4.8 CPI
- 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	89 616	87 267	97 455	108 895	108 667	108 667	110 852	119 157	126 180
2. Sustainable Resources Management	43 135	47 049	56 537	65 076	51 163	51 389	75 657	69 594	73 239
3. Asset And Liabilities Management	125 596	127 016	145 548	159 928	162 889	162 663	221 233	247 898	246 367
4. Financial Governance	27 923	26 210	31 978	31 793	32 173	32 173	32 815	75 131	37 123
<b>Total payments and estimates:</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>270 368</b>	<b>279 972</b>	<b>317 385</b>	<b>351 625</b>	<b>335 652</b>	<b>339 363</b>	<b>427 440</b>	<b>498 415</b>	<b>468 916</b>
Compensation of employees	162 714	169 718	193 703	211 059	188 016	188 242	214 948	229 137	242 541
Goods and services	107 654	110 254	123 682	140 566	147 636	151 121	212 492	269 278	226 375
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 463</b>	<b>981</b>	<b>1 661</b>	<b>605</b>	<b>1 364</b>	<b>1 364</b>	<b>1 091</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	208	16	18	78	76	19	20	21
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 106	227	1 062	43	742	742	407	47	49
<b>Payments for capital assets</b>	<b>13 436</b>	<b>6 589</b>	<b>12 472</b>	<b>13 462</b>	<b>17 876</b>	<b>14 165</b>	<b>12 026</b>	<b>12 622</b>	<b>13 215</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 384	6 580	12 472	13 462	17 876	14 165	12 026	12 622	13 215
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	52	9	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>

The Provincial Treasury has seen 24.1 percent growth in its budget for 2020/21 financial year when compared to the current financial year. This is due to additional special allocations over the 2020/21 MTEF.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<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>4 830</b>	<b>4 921</b>	<b>4 981</b>	<b>5 203</b>	<b>5 387</b>	<b>5 387</b>	<b>5 400</b>	<b>5 698</b>	<b>5 972</b>
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total infrastructure (incl. non infrastructure items)</b>	<b>4 830</b>	<b>4 921</b>	<b>4 981</b>	<b>5 203</b>	<b>5 387</b>	<b>5 387</b>	<b>5 400</b>	<b>5 698</b>	<b>5 972</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	4 830	4 921	4 981	5 203	5 387	5 387	5 400	5 698	5 972

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	11	208	-	-	-	-	-	-	-
Category C	-	-	-	-	60	60	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Member of Executive Council	-	-	-	4 608	-	-	-	-	-
2. Management Services	38 934	38 632	41 082	46 833	48 585	48 585	50 407	53 995	57 406
3. Financial Management	46 190	43 880	50 935	51 329	54 276	54 276	54 767	59 096	62 387
4. Internal Audit	4 492	4 755	5 438	6 125	5 806	5 806	5 678	6 066	6 387
<b>Total payments and estimates: Programme 1</b>	<b>89 616</b>	<b>87 267</b>	<b>97 455</b>	<b>108 895</b>	<b>108 667</b>	<b>108 667</b>	<b>110 852</b>	<b>119 157</b>	<b>126 180</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>82 655</b>	<b>85 153</b>	<b>93 793</b>	<b>104 660</b>	<b>104 039</b>	<b>104 039</b>	<b>106 953</b>	<b>115 207</b>	<b>122 044</b>
Compensation of employees	52 274	55 582	61 113	70 634	62 767	62 767	72 063	76 478	80 868
Goods and services	30 381	29 571	32 680	34 026	41 272	41 272	34 890	38 729	41 176
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>689</b>	<b>769</b>	<b>599</b>	<b>605</b>	<b>806</b>	<b>806</b>	<b>899</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	11	16	18	18	16	19	20	21
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	332	212	-	43	244	244	215	47	49
<b>Payments for capital assets</b>	<b>6 272</b>	<b>1 345</b>	<b>3 063</b>	<b>3 630</b>	<b>3 822</b>	<b>3 822</b>	<b>3 000</b>	<b>3 207</b>	<b>3 358</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 220	1 345	3 063	3 630	3 822	3 822	3 000	3 207	3 358
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>89 616</b>	<b>87 267</b>	<b>97 455</b>	<b>108 895</b>	<b>108 667</b>	<b>108 667</b>	<b>110 852</b>	<b>119 157</b>	<b>126 180</b>

The programme has received an increase of 2 percent in its budget for 2020/21 financial year. The programme however is showing a decrease on goods and services as a result of decrease on travelling and subsistence.

### 8.1.2 Service Delivery Measure

Refer to departmental Annual Performance Plan for 2020/21.

## 8.2. Programme 2: Sustainable Resource Management

### 8.2.1 Description and Objective

The Programme promotes optimal and effective Provincial resource allocation and utilization, efficient Provincial budget management. The Programme also assists with accurate financial reporting on Provincial revenue generation and maximization. It is also within the programme to enhance planning; implementation and management of infrastructure by Provincial Departments and Municipalities, and lastly, it 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 453	1 519	1 595	1 851	1 801	1 801	1 926	2 084	2 133
2. Economic Analysis	-	-	-	-	-	-	-	-	-
3. Provincial Administration Fiscal Discipline	8 929	9 182	10 680	10 830	11 064	11 290	11 497	12 307	13 035
4. Budget And Expenditure Management	9 381	10 244	12 137	11 521	11 368	11 368	11 954	12 668	13 430
5. Municipal Finance	19 460	21 914	27 148	30 758	20 945	20 945	34 864	31 727	33 363
6. Infrastructure Co-Ordination	3 912	4 190	4 977	10 116	5 985	5 985	15 416	10 808	11 278
<b>Total payments and estimates: Programme 2</b>	<b>43 135</b>	<b>47 049</b>	<b>56 537</b>	<b>65 076</b>	<b>51 163</b>	<b>51 389</b>	<b>75 657</b>	<b>69 594</b>	<b>73 239</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>43 132</b>	<b>46 850</b>	<b>56 530</b>	<b>65 076</b>	<b>51 103</b>	<b>51 329</b>	<b>75 501</b>	<b>69 594</b>	<b>73 239</b>
Compensation of employees	38 364	38 967	44 344	51 585	41 181	41 407	45 155	48 513	51 214
Goods and services	4 768	7 883	12 186	13 491	9 922	9 922	30 346	21 081	22 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>199</b>	<b>7</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>156</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	197	-	-	60	60	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	7	-	-	-	156	-	-
<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>3</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>43 135</b>	<b>47 049</b>	<b>56 537</b>	<b>65 076</b>	<b>51 163</b>	<b>51 389</b>	<b>75 657</b>	<b>69 594</b>	<b>73 239</b>

The programme has received an increase of 47.2 percent in its budget for the 2020/21 financial year. This is due to the reallocation of special allocations for municipal interventions and infrastructure support that were rescheduled in the 2019/20 financial year.

## 8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 237	207	398	933	379	379	1 784	1 932	1 972
2. Provincial Supply Chain Management	16 056	16 153	19 130	19 917	18 962	18 897	21 039	22 934	24 342
3. Financial Assets Management	-	-	-	-	-	-	-	-	-
4. Public Sector Liabilities	5 160	4 891	6 268	5 742	5 636	5 701	6 136	6 567	6 994
5. Physical Assets Management	6 569	6 950	6 403	5 622	5 239	5 239	6 590	7 061	7 439
6. Interlinked Financial Systems	13 834	11 730	12 838	18 768	13 205	13 205	72 057	98 738	77 742
7. Information Technology	82 740	87 085	100 511	108 946	119 468	119 242	113 627	110 666	127 878
<b>Total payments and estimates: Programme 3</b>	<b>125 596</b>	<b>127 016</b>	<b>145 548</b>	<b>159 928</b>	<b>162 889</b>	<b>162 663</b>	<b>221 233</b>	<b>247 898</b>	<b>246 367</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>116 702</b>	<b>121 759</b>	<b>135 106</b>	<b>150 096</b>	<b>148 499</b>	<b>151 984</b>	<b>212 171</b>	<b>238 483</b>	<b>236 510</b>
Compensation of employees	50 541	53 684	60 815	62 397	58 015	58 015	70 543	74 990	79 605
Goods and services	66 161	68 075	74 291	87 699	90 484	93 969	141 628	163 493	156 905
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 730</b>	<b>13</b>	<b>1 033</b>	<b>-</b>	<b>336</b>	<b>336</b>	<b>36</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	1 730	13	1 033	-	336	336	36	-	-
<b>Payments for capital assets</b>	<b>7 164</b>	<b>5 244</b>	<b>9 409</b>	<b>9 832</b>	<b>14 054</b>	<b>10 343</b>	<b>9 026</b>	<b>9 415</b>	<b>9 857</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 164	5 235	9 409	9 832	14 054	10 343	9 026	9 415	9 857
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
<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>125 596</b>	<b>127 016</b>	<b>145 548</b>	<b>159 928</b>	<b>162 889</b>	<b>162 663</b>	<b>221 233</b>	<b>247 898</b>	<b>246 367</b>

The programme has received an increase of 36 percent in its budget for 2020/21 financial year. The growth is due to additional funding for Business Process Automation over the MTEF.

### 8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	6 876	2 997	3 036	2 807	3 169	3 169	2 325	42 508	2 589
2. Accounting Services	5 110	5 248	6 851	6 474	6 427	6 427	6 832	7 317	7 694
3. Norms And Standards	12 360	12 259	14 638	14 592	14 439	14 439	15 676	16 779	17 788
4. Risk Management	2 126	2 700	3 765	3 609	3 804	3 804	3 709	3 959	4 203
5. Provincial Internal Audit	1 451	3 006	3 688	4 311	4 334	4 334	4 273	4 568	4 849
<b>Total payments and estimates: Programme 4</b>	<b>27 923</b>	<b>26 210</b>	<b>31 978</b>	<b>31 793</b>	<b>32 173</b>	<b>32 173</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>27 879</b>	<b>26 210</b>	<b>31 956</b>	<b>31 793</b>	<b>32 011</b>	<b>32 011</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>
Compensation of employees	21 535	21 485	27 431	26 443	26 053	26 053	27 187	29 156	30 854
Goods and services	6 344	4 725	4 525	5 350	5 958	5 958	5 628	45 975	6 269
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>162</b>	<b>162</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	-	22	-	162	162	-	-	-
<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>27 923</b>	<b>26 210</b>	<b>31 978</b>	<b>31 793</b>	<b>32 173</b>	<b>32 173</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>

The programme has received increase of 2 percent in its budget for 2020/21 financial year. There is, however, a slight decrease on goods and services as a result of a decrease on travelling and subsistence.

#### **8.4.2 Service Delivery Measures**

Refer to departmental Annual Performance Plan for 2020/21.

## 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			
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23					
	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	81	14 639	150	20 442	97	17 186	94	27	121	19 523	116	19 541	101	20 076	101	21 523	-5.8%	3.3%	9.3%	
7 – 10	156	75 497	157	74 915	155	94 599	157	–	157	88 047	162	99 629	162	106 554	162	112 634	1.1%	8.6%	46.6%	
11 – 12	57	45 963	57	47 951	56	57 571	60	–	60	56 020	59	63 325	59	67 921	59	71 543	-0.6%	8.5%	29.6%	
13 – 16	25	25 222	21	23 254	20	24 143	22	1	23	24 652	22	32 453	22	34 586	22	36 841	-1.5%	14.3%	14.6%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>319</b>	<b>161 321</b>	<b>385</b>	<b>166 562</b>	<b>328</b>	<b>193 499</b>	<b>333</b>	<b>28</b>	<b>361</b>	<b>188 242</b>	<b>359</b>	<b>214 948</b>	<b>344</b>	<b>229 137</b>	<b>344</b>	<b>242 541</b>	<b>-1.6%</b>	<b>8.8%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1: Administration	127	52 274	173	55 582	159	61 113	174	–	174	62 767	170	72 063	170	76 478	170	80 868	-0.8%	8.8%	33.4%	
2: Sustainable Resources Management	61	38 364	53	38 967	49	44 344	39	10	49	41 407	46	45 155	46	48 513	46	51 214	-2.1%	7.3%	21.4%	
3: Asset And Liabilities Management	95	50 541	126	53 684	89	60 815	74	18	92	58 015	96	70 543	96	74 990	96	79 605	1.4%	11.1%	32.2%	
4: Financial Governance	36	21 535	33	21 485	31	27 431	46	–	46	26 053	47	27 187	32	29 156	32	30 854	-11.4%	5.8%	13.0%	
<b>Total</b>	<b>319</b>	<b>162 714</b>	<b>385</b>	<b>169 718</b>	<b>328</b>	<b>193 703</b>	<b>333</b>	<b>28.0</b>	<b>361</b>	<b>188 242</b>	<b>359</b>	<b>214 948</b>	<b>344</b>	<b>229 137</b>	<b>344</b>	<b>242 541</b>	<b>-1.6%</b>	<b>8.8%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs							344	–	344	199 810	344	204 016	344	219 274	344	235 290	–	5.6%	95.4%	
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–	
Legal Professionals							2	–	2	2 410	2	2 495	2	2 687	2	2 881	–	6.1%	1.2%	
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–	
Engineering Professions and related occupations							4	–	4	3 634	4	3 962	4	4 060	4	4 164	–	4.6%	1.7%	
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc							50	–	50	5 205	37	2 907	37	3 125	37	3 353	-9.5%	-13.6%	1.7%	
<b>Total</b>							<b>400</b>	<b>–</b>	<b>400</b>	<b>211 059</b>	<b>387</b>	<b>213 380</b>	<b>387</b>	<b>229 146</b>	<b>387</b>	<b>245 688</b>	<b>-1.1%</b>	<b>5.2%</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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	319	385	328	361	361	361	359	344	344
Number of personnel trained	170	179	189	200	200	200	211	211	211
<i>of which</i>									
Male	68	71	76	80	80	80	84	84	84
Female	102	107	113	120	120	120	127	127	127
Number of training opportunities	10	11	11	12	12	12	13	13	13
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	9	9	10	11	11	11	12	12	12
Seminars	–	–	–	–	–	–	–	–	–
Other	1	1	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	20	20	20	21	21	21	22	22	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 185	2 238	2 368	2 701	2 701	2 701	2 953	3 115	3 265
2. Sustainable Resources Management	948	1 072	1 135	851	851	851	897	946	991
3. Asset And Liabilities Management	1 624	2 215	2 344	1 660	1 660	1 660	1 752	1 848	1 937
4. Financial Governance	528	578	612	429	429	429	453	478	501
<b>Total payments on training</b>	<b>5 285</b>	<b>6 104</b>	<b>6 458</b>	<b>5 641</b>	<b>5 641</b>	<b>5 641</b>	<b>6 055</b>	<b>6 387</b>	<b>6 694</b>

### 9.3 Reconciliation of structural changes

The department did not make structural challenges.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>2 977</b>	<b>2 255</b>	<b>2 375</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>	<b>2 800</b>	<b>2 665</b>
Sales of goods and services produced by department (excl. capital assets)	2 977	2 255	2 375	2 800	2 800	2 800	2 800	2 800	2 665
Sales by market establishments	2 858	2 146	2 266	2 693	2 693	2 693	2 693	2 693	2 558
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	119	109	109	107	107	107	107	107	107
<i>Of which</i>									
<i>Serve Rent: Commission insurance</i>	87	98	87	96	96	96	96	96	96
<i>Rental: Residence</i>	32	11	22	11	11	11	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>107 384</b>	<b>103 664</b>	<b>127 096</b>	<b>116 736</b>	<b>116 736</b>	<b>116 736</b>	<b>123 311</b>	<b>129 895</b>	<b>143 305</b>
Interest	107 384	103 664	127 096	116 736	116 736	116 736	123 311	129 895	143 305
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>36</b>	<b>-</b>	<b>248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	36	-	248	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>102</b>	<b>14</b>	<b>89</b>	<b>13</b>	<b>13</b>	<b>130</b>	<b>13</b>	<b>13</b>	<b>2</b>
<b>Total</b>	<b>110 499</b>	<b>105 933</b>	<b>129 808</b>	<b>119 549</b>	<b>119 549</b>	<b>119 666</b>	<b>126 124</b>	<b>132 708</b>	<b>145 972</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>270 368</b>	<b>279 972</b>	<b>317 385</b>	<b>351 625</b>	<b>335 652</b>	<b>339 363</b>	<b>427 440</b>	<b>498 415</b>	<b>468 916</b>
Compensation of employees	162 714	169 718	193 703	211 059	188 016	188 242	214 948	229 137	242 541
Salaries and wages	142 856	148 503	169 630	183 622	163 877	164 079	177 970	186 355	194 929
Social contributions	19 858	21 215	24 073	27 437	24 139	24 163	36 978	42 782	47 612
Goods and services	107 654	110 254	123 682	140 566	147 636	151 121	212 492	269 278	226 375
Administrative fees	653	464	558	703	1 194	1 194	1 039	929	973
Advertising	1 003	1 202	728	1 499	1 551	1 551	901	1 263	1 323
Minor Assets	190	239	146	100	540	540	750	112	117
Audit cost: External	3 772	5 478	4 948	5 713	5 688	5 688	5 825	6 106	6 407
Catering: Departmental activities	426	377	708	765	1 348	1 348	1 072	1 087	1 139
Communication (G&S)	4 466	4 039	4 429	3 925	4 270	4 270	5 000	4 928	5 166
Computer services	59 335	62 296	65 775	55 883	56 395	56 395	128 157	154 586	147 591
Consultants: Business and advisory services	531	4 120	8 855	33 324	29 784	29 794	25 569	56 025	16 779
Legal costs	7	98	60	63	63	63	20	71	74
Contractors	832	427	410	17	1 218	1 255	3 795	982	1 029
Agency and support / outsourced services	69	-	23	373	397	397	202	433	454
Fleet services (incl. government motor transport)	1 335	1 369	1 218	1 391	2 014	2 014	1 500	1 061	1 111
Consumable supplies	1 236	1 184	4 367	2 709	2 854	5 846	3 130	2 448	2 563
Cons: Stationery, printing and office supplies	1 915	1 017	2 049	1 187	1 102	1 563	1 358	1 703	1 784
Operating leases	6 542	7 270	6 998	7 596	8 152	8 152	8 214	8 915	9 343
Property payments	3 698	2 895	3 398	3 017	4 740	4 740	4 100	3 837	4 084
Transport provided: Departmental activity	18	8	55	41	41	112	105	149	156
Travel and subsistence	16 704	13 514	14 532	17 616	19 469	19 412	15 797	18 098	18 863
Training and development	2 513	2 525	2 403	2 831	4 199	4 141	3 921	3 387	4 083
Operating payments	1 331	824	814	860	1 003	1 028	962	1 331	1 395
Venues and facilities	1 061	908	1 208	953	1 614	1 618	1 075	1 857	1 941
Rental and hiring	17	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 463</b>	<b>981</b>	<b>1 661</b>	<b>605</b>	<b>1 364</b>	<b>1 364</b>	<b>1 091</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	208	16	18	78	76	19	20	21
Provinces	-	-	16	18	18	16	19	20	21
Provincial agencies and funds	-	-	16	18	18	16	19	20	21
Municipalities	11	208	-	-	60	60	-	-	-
Municipal bank accounts	-	-	-	-	60	60	-	-	-
Municipal agencies and funds	11	208	-	-	-	-	-	-	-
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Departmental agencies (non-business entities)	346	546	583	544	544	546	665	676	708
Households	2 106	227	1 062	43	742	742	407	47	49
Social benefits	2 106	113	1 062	-	699	704	362	-	-
Other transfers to households	-	114	-	43	43	38	45	47	49
<b>Payments for capital assets</b>	<b>13 436</b>	<b>6 589</b>	<b>12 472</b>	<b>13 462</b>	<b>17 876</b>	<b>14 165</b>	<b>12 026</b>	<b>12 622</b>	<b>13 215</b>
Machinery and equipment	13 384	6 580	12 472	13 462	17 876	14 165	12 026	12 622	13 215
Transport equipment	1 963	-	1 326	1 800	1 800	2 008	503	1 895	1 984
Other machinery and equipment	11 421	6 580	11 146	11 662	16 076	12 157	11 523	10 727	11 231
Software and other intangible assets	52	9	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 270</b>	<b>287 542</b>	<b>331 518</b>	<b>365 692</b>	<b>354 892</b>	<b>354 892</b>	<b>440 557</b>	<b>511 780</b>	<b>482 909</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>82 655</b>	<b>85 153</b>	<b>93 793</b>	<b>104 660</b>	<b>104 039</b>	<b>104 039</b>	<b>106 953</b>	<b>115 207</b>	<b>122 044</b>
Compensation of employees	52 274	55 582	61 113	70 634	62 767	62 767	72 063	76 478	80 868
Salaries and wages	45 316	48 116	52 746	60 715	54 127	54 127	60 926	63 566	64 694
Social contributions	6 958	7 466	8 367	9 919	8 640	8 640	11 137	12 912	16 174
Goods and services	30 381	29 571	32 680	34 026	41 272	41 272	34 890	38 729	41 176
Administrative fees	293	198	290	310	648	648	453	429	449
Advertising	951	1 145	728	1 436	1 488	1 488	901	1 192	1 249
Minor Assets	190	239	50	-	440	440	100	-	-
Audit cost: External	3 302	4 770	4 607	5 114	5 043	5 043	5 200	5 539	5 799
Catering: Departmental activities	263	243	403	413	872	872	383	572	600
Communication (G&S)	3 336	3 055	3 419	2 769	3 128	3 128	3 577	3 743	3 922
Computer services	17	18	19	20	20	20	25	-	-
Consultants: Business and advisory services	296	310	348	607	652	662	472	398	417
Legal costs	7	98	60	63	63	63	20	71	74
Contractors	739	104	115	17	218	236	765	19	20
Agency and support / outsourced services	69	-	23	373	397	397	202	433	454
Fleet services (incl. government motor transport)	1 335	1 369	1 218	1 391	2 014	2 014	1 500	1 061	1 111
Consumable supplies	879	1 184	2 238	2 709	2 854	2 361	1 130	2 448	2 563
Cons: Stationery, printing and office supplies	1 796	1 017	2 048	1 170	1 102	1 563	1 358	1 684	1 764
Operating leases	6 542	7 270	6 998	7 596	8 152	8 152	8 214	8 915	9 343
Property payments	3 698	2 895	3 398	3 017	4 740	4 740	4 100	3 837	4 084
Transport provided: Departmental activity	18	8	55	41	41	41	25	45	47
Travel and subsistence	4 427	3 603	4 248	4 774	5 726	5 726	3 579	4 949	5 184
Training and development	1 177	1 486	1 046	1 244	2 163	2 163	1 962	1 495	2 106
Operating payments	526	272	476	489	715	715	546	849	890
Venues and facilities	503	287	893	473	796	800	378	1 050	1 100
Rental and hiring	17	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>689</b>	<b>769</b>	<b>599</b>	<b>605</b>	<b>806</b>	<b>806</b>	<b>899</b>	<b>743</b>	<b>778</b>
Provinces and municipalities	11	11	16	18	18	16	19	20	21
Provinces	-	-	16	18	18	16	19	20	21
Provincial agencies and funds	-	-	16	18	18	16	19	20	21
Municipalities	11	11	-	-	-	-	-	-	-
Municipal agencies and funds	11	11	-	-	-	-	-	-	-
Departmental agencies and accounts	346	546	583	544	544	546	665	676	708
Departmental agencies (non-business entities)	346	546	583	544	544	546	665	676	708
Households	332	212	-	43	244	244	215	47	49
Social benefits	332	98	-	-	201	206	170	-	-
Other transfers to households	-	114	-	43	43	38	45	47	49
<b>Payments for capital assets</b>	<b>6 272</b>	<b>1 345</b>	<b>3 063</b>	<b>3 630</b>	<b>3 822</b>	<b>3 822</b>	<b>3 000</b>	<b>3 207</b>	<b>3 358</b>
Machinery and equipment	6 220	1 345	3 063	3 630	3 822	3 822	3 000	3 207	3 358
Transport equipment	1 963	-	1 326	1 800	1 800	2 008	503	1 895	1 984
Other machinery and equipment	4 257	1 345	1 737	1 830	2 022	1 814	2 497	1 312	1 374
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>89 616</b>	<b>87 267</b>	<b>97 455</b>	<b>108 895</b>	<b>108 667</b>	<b>108 667</b>	<b>110 852</b>	<b>119 157</b>	<b>126 180</b>



**Table B.3(ii): Payments and estimates by economic classification: Sustainable Resources Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>43 132</b>	<b>46 850</b>	<b>56 530</b>	<b>65 076</b>	<b>51 103</b>	<b>51 329</b>	<b>75 501</b>	<b>69 594</b>	<b>73 239</b>
Compensation of employees	38 364	38 967	44 344	51 585	41 181	41 407	45 155	48 513	51 214
Salaries and wages	34 506	34 891	39 783	46 510	36 628	36 830	38 063	40 353	42 592
Social contributions	3 858	4 076	4 561	5 075	4 553	4 577	7 092	8 160	8 622
Goods and services	4 768	7 883	12 186	13 491	9 922	9 922	30 346	21 081	22 025
Administrative fees	78	65	78	120	158	158	171	135	141
Audit cost: External	150	359	167	169	317	317	145	188	197
Catering: Departmental activities	64	58	100	139	153	153	240	153	160
Communication (G&S)	449	414	390	433	411	411	437	499	524
Consultants: Business and advisory services	-	2 706	7 566	6 806	3 842	3 842	24 889	15 334	16 055
Cons: Stationery, printing and office supplies	119	-	-	17	-	-	-	19	20
Travel and subsistence	3 180	3 350	3 298	5 087	4 307	4 293	3 655	3 951	4 088
Training and development	213	327	161	303	344	344	373	337	353
Operating payments	316	438	251	249	204	218	291	278	291
Venues and facilities	199	166	175	168	186	186	145	187	196
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>199</b>	<b>7</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>156</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	197	-	-	60	60	-	-	-
Municipalities	-	197	-	-	60	60	-	-	-
Municipal bank accounts	-	-	-	-	60	60	-	-	-
Municipal agencies and funds	-	197	-	-	-	-	-	-	-
Households	-	2	7	-	-	-	156	-	-
Social benefits	-	2	7	-	-	-	156	-	-
<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>3</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>43 135</b>	<b>47 049</b>	<b>56 537</b>	<b>65 076</b>	<b>51 163</b>	<b>51 389</b>	<b>75 657</b>	<b>69 594</b>	<b>73 239</b>

**Table B.3(iii): Payments and estimates by economic classification: Asset And Liabilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>116 702</b>	<b>121 759</b>	<b>135 106</b>	<b>150 096</b>	<b>148 499</b>	<b>151 984</b>	<b>212 171</b>	<b>238 483</b>	<b>236 510</b>
Compensation of employees	50 541	53 684	60 815	62 397	58 015	58 015	70 543	74 990	79 605
Salaries and wages	44 035	46 766	52 956	53 569	50 222	50 222	56 872	58 722	62 584
Social contributions	6 506	6 918	7 859	8 828	7 793	7 793	13 671	16 268	17 021
Goods and services	66 161	68 075	74 291	87 699	90 484	93 969	141 628	163 493	156 905
Administrative fees	115	106	110	154	189	189	191	186	194
Advertising	27	57	-	63	63	63	-	71	74
Minor Assets	-	-	96	100	100	100	650	112	117
Catering: Departmental activities	56	71	123	118	233	233	329	268	281
Communication (G&S)	417	339	406	482	495	495	710	432	452
Computer services	59 318	62 278	65 756	55 863	56 375	56 375	128 132	154 556	147 591
Consultants: Business and advisory services	-	-	-	25 431	25 000	25 000	-	-	-
Contractors	47	323	295	-	1 000	1 019	3 030	963	1 009
Consumable supplies	357	-	2 129	-	-	3 485	2 000	-	-
Cons: Stationery, printing and office supplies	-	-	1	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	71	80	104	109
Travel and subsistence	4 340	4 223	4 297	4 587	5 703	5 592	5 093	5 477	5 692
Training and development	812	328	906	679	928	938	901	829	868
Operating payments	447	73	58	65	41	52	77	139	145
Venues and facilities	225	277	114	157	357	357	435	356	373
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 730</b>	<b>13</b>	<b>1 033</b>	<b>-</b>	<b>336</b>	<b>336</b>	<b>36</b>	<b>-</b>	<b>-</b>
Households	1 730	13	1 033	-	336	336	36	-	-
Social benefits	1 730	13	1 033	-	336	336	36	-	-
<b>Payments for capital assets</b>	<b>7 164</b>	<b>5 244</b>	<b>9 409</b>	<b>9 832</b>	<b>14 054</b>	<b>10 343</b>	<b>9 026</b>	<b>9 415</b>	<b>9 857</b>
Machinery and equipment	7 164	5 235	9 409	9 832	14 054	10 343	9 026	9 415	9 857
Other machinery and equipment	7 164	5 235	9 409	9 832	14 054	10 343	9 026	9 415	9 857
Software and other intangible assets	-	9	-	-	-	-	-	-	-
<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>125 596</b>	<b>127 016</b>	<b>145 548</b>	<b>159 928</b>	<b>162 889</b>	<b>162 663</b>	<b>221 233</b>	<b>247 898</b>	<b>246 367</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>27 879</b>	<b>26 210</b>	<b>31 956</b>	<b>31 793</b>	<b>32 011</b>	<b>32 011</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>
Compensation of employees	21 535	21 485	27 431	26 443	26 053	26 053	27 187	29 156	30 854
Salaries and wages	18 999	18 730	24 145	22 828	22 900	22 900	22 109	23 714	25 059
Social contributions	2 536	2 755	3 286	3 615	3 153	3 153	5 078	5 442	5 795
Goods and services	6 344	4 725	4 525	5 350	5 958	5 958	5 628	45 975	6 269
Administrative fees	167	95	80	119	199	199	224	179	189
Advertising	25	-	-	-	-	-	-	-	-
Audit cost: External	320	349	174	430	328	328	480	379	411
Catering: Departmental activities	43	5	82	95	90	90	120	94	98
Communication (G&S)	264	231	214	241	236	236	276	254	268
Consultants: Business and advisory services	235	1 104	941	480	290	290	208	40 293	307
Contractors	46	-	-	-	-	-	-	-	-
Travel and subsistence	4 757	2 338	2 689	3 168	3 733	3 801	3 470	3 721	3 899
Training and development	311	384	290	605	764	696	685	726	756
Operating payments	42	41	29	57	43	43	48	65	69
Venues and facilities	134	178	26	155	275	275	117	264	272
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>162</b>	<b>162</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	44	-	22	-	162	162	-	-	-
Social benefits	44	-	22	-	162	162	-	-	-
<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 4</b>	<b>27 923</b>	<b>26 210</b>	<b>31 978</b>	<b>31 793</b>	<b>32 173</b>	<b>32 173</b>	<b>32 815</b>	<b>75 131</b>	<b>37 123</b>

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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
<b>R thousand</b>															
<b>1. New infrastructure assets</b>															
<b>Total New infrastructure assets</b>											-	-	-	-	-
<b>2. Upgrades and additions</b>															
<b>Total Upgrades and additions</b>											-	-	-	-	-
<b>3. Rehabilitation, renovations and refurbishments</b>															
<b>Total Rehabilitation, renovations and refurbishments</b>											-	-	-	-	-
<b>4. Maintenance and repairs</b>															
<b>Total Maintenance and repairs</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	Offices	Closeprops	0	0	01/08/2014	31/07/2019	Equitable share	Administration	-	-	1 840	1 955	2 063	2 162	
2	Offices	Mashinini trading	0	0	01/04/2019	01/04/2021	Equitable share	Administration	-	-	2 133	2 210	2 332	2 444	
3	Offices	Sheerprops	0	0	00/01/1900	00/01/1900	Equitable share	Administration	-	-	1 230	1 235	1 303	1 366	
<b>Total Infrastructure leases</b>											-	5 203	5 400	5 698	5 972
<b>9. Non Infrastructure</b>															
<b>Total Non Infrastructure (for Infrastructure Grants)</b>											-	-	-	-	-
<b>Total PROVINCIAL TREASURY Infrastructure</b>											-	5 203	5 400	5 698	5 972

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Equitable share	-	-	-	-	-	-	5 400	5 698	5 972
<b>Total Infrastructure by source of funding</b>		-	-	-	-	-	-	5 400	5 698	5 972

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	11	208	-	-	-	-	-	-	-
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	11	208	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	60	60	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	60	60	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	11	208	-	-	60	60	-	-	-

**Table B.9: Summary of payments and estimates by district and municipal area: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909
<b>Total</b>	286 270	287 542	331 518	365 692	354 892	354 892	440 557	511 780	482 909

# Vote 04

## Co-operative Governance and Traditional Affairs

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To be appropriated by Vote in 2020/21	R 568 337 000
Direct Charge	R 0
Responsible MEC	Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

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### 1. Overview

#### Vision

Responsive, effective, efficient and sustainable cooperative governance system.

#### Mission

To ensure that municipalities and Traditional Institutions in the Province perform their basic responsibilities and functions by promoting good governance, sound financial management and administrative capability.

#### 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. However, the Mpumalanga Department of Co-operative Governance and Traditional Affairs has developed its 5 Years Strategic Plan to be in line with new MTSF which is now defined as the combination of a NDP Five Year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework

Much more focused on a limited set of priorities which allows for a clear line of sight for the President and the country:

- a. Required delivery, resources and delivery timelines
- b. Proposals (Targets, Interventions, Outcomes and Indicators)

Through the proposed NDP 5 Year Implementation Plan, government will collaborate with the private sector, labour and civil society to contribute to the achievement of the set priorities.

#### Outcomes

- Efficient, effective administrative support provided to the Department
- Improved governance and performance in municipalities
- Improved planning and development coordination
- 100 percent (1 288 000) households with access to water, electricity, sanitation
- 75 percent (966 000) of households with access to refuse removal
- Improved performance of Traditional Councils

- Fully functional Houses of traditional leaders

### **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) Constitution 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 percent 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.

## The Seven Priorities derived from the Electoral Mandate + SONA+ SOPA:

- Priority 1: Building a capable, ethical and developmental state
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World

The Department will contribute mostly to the achievement of the Electoral mandate Manifesto Priorities 1, 2 and 5 responding to the mandate of the Sector which is to monitor and support 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.

Outcome 9 MTSF Chapter outlines 5 sub-outcomes which are linked to the following priorities:

- **Sub-outcome 1:** Members of society have sustainable and reliable access to basic services linked to Priority 5: Spatial Integration, Human Settlements and Local Government.
- **Sub-outcome 2:** Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened linked to Priority 1: Building a capable, ethical and developmental state
- **Sub-outcome 3:** Democratic, effective, capable and well-governed municipal institutions *linked to Priority 1:* Building a capable, ethical and developmental state
- **Sub-outcome 4:** Sound financial management *linked to Priority 1:* Building a capable, ethical and developmental state
- **Sub-outcome 5:** Local public employment programmes expanded through the Community Work Programme (CWP) *linked to Priority 2:* Economic Transformation and Job Creation

In executing its mandate to reach the impact, outcome and its outputs, the department has put strategies to realise the prioritises of government namely;

- a) All 20 Municipalities Support municipalities on the development of IDPs and all 17 local municipalities monitored on the implementation of infrastructure delivery programmes (water, sanitation, electricity and refuse removal)
- b) PSDF proposals initiated
- c) Support district municipalities on the development of DDM plans
- d) Capacitation municipal officials and Councillors
- e) Assess municipalities on the functionality of MSA s79 &80 committees and provide recommendations
- f) Assist municipalities on appointment of competent personnel in key positions within Municipalities

- g) Co-ordinate the review and gazetting of municipal By-Laws
- h) Developing master plans for bulk infrastructure and Mobilizing technical engineering capacity to support municipalities for the roll out of the infrastructure projects and to provide support to municipalities on asset management through the Provincial Project Management Unit.
- i) Assist municipalities slow MIG spending municipalities with development of acceleration plans
- j) Assess municipalities on the functionality of ward committees and provide recommendations to non-functional ward committees
- k) Convene Workshops for TCs to participate in IDP processes, Ward Committees and Municipal Councils
- l) Establishment of Partnerships with Private sector on the implementation of the Anti-Poverty strategy

## **2. Review of the current financial year (2019/20)**

- 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 supported Municipalities on the 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 supported 1 Settlement (Thembisile Hani - Kwaggafontein A) with tenure upgrading, and further supported 20 Municipalities with the implementation of SPLUMA on spatial planning as well as finalising the Provincial Spatial Development Framework (SDF)
- In order to strengthen public participation in municipalities the Department guided 17 Local Municipalities to implement public participation programmes, Institutionalized Operation Vuka Sisebente War Room in all 17 local municipalities, mobilised 60 Traditional councils to participate in municipal IDP processes and 40 Traditional Leaders in 3 Districts participated in Municipal Councils.
- The Department continued to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers; 17 Municipalities supported to review their Municipal By-laws; guided all 17 local Municipalities to comply with MPRA; conducted 3 Capacity building interventions in Municipalities to capacitate municipal officials, and councillors ( Financial Management for MPACs; Roles and Responsibilities for Coordinators of Ward Committees and LED for Practitioners of Steve Tshwete and Emalahleni); monitored the implementation of the IMSP and Back to Basics by all Local Municipalities.
- 17 Municipalities supported on readiness of 2019 National/ Provincial Elections by Co-ordination of basic infrastructure provided in voting stations in all local municipalities
- In promotion of local economic development and implementation of the Community Works Programme the Department supported three (3) Municipalities (Bushbuckridge, Mkhondo and Steve Tshwete) in reviewing their LED strategies, monitored the implementation of the Community Works Programme (CWP) in all seventeen (17) local municipalities; created and maintained 93 Work opportunities through Youth Waste Management project
- Promoted culture and social cohesion in Traditional communities by supporting 56 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 provided all Traditional Councils with administrative grant and provided all Traditional / Kings Councils with tools of trade in the form of vehicles to enable them to perform their functions.
- In reducing the number of initiate deaths in initiation schools, the Department monitored twenty (20) registered initiation schools to comply with the Ingoma Act and closed reported illegal initiation schools.

### **3. Outlook for the coming financial year (2020/21)**

- The Department will Support Municipalities on service delivery programmes (water, sanitation, electricity and refuse removal) to households.
- In support of integrated human settlements the Department will support 2 Settlements with tenure upgrading, and support 20 Municipalities with the implementation of SPLUMA as well as finalising the Provincial Spatial Development Framework (SDF)
- In order to strengthen public participation in municipalities the Department will guide 17 Local Municipalities to implement public participation programmes, Institutionalize Operation Vuka Sisebente War Room in all 17 local municipalities, mobilise 60 Traditional councils to participate in municipal IDP processes and 40 Traditional Leaders in 3 districts to participate in Municipal Councils.
- The Department will continue to support 20 Municipalities to comply with MSA Regulations on the appointment of senior managers, 9 Municipalities to review their Municipal By-laws, guide all 17 local Municipalities to comply with MPRA, conduct 1 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.
- 17 Municipalities will be supported on readiness of 2021 Local Government 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 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 60 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 provide all Traditional Councils with administrative grant.

### **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 2020/21 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	613 844	452 044	468 618	500 279	580 279	580 279	541 774	561 458	591 482
Conditional grants	2 762	2 000	2 306	2 251	2 251	2 251	2 140	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 762	2 000	2 306	2 251	2 251	2 251	2 140	-	-
Own Revenue	-	61 000	53 239	23 484	23 484	23 484	24 423	24 885	26 154
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>616 606</b>	<b>515 044</b>	<b>524 163</b>	<b>526 014</b>	<b>606 014</b>	<b>606 014</b>	<b>568 337</b>	<b>586 343</b>	<b>617 636</b>
<b>Total payments</b>	<b>615 669</b>	<b>514 865</b>	<b>524 110</b>	<b>526 014</b>	<b>606 014</b>	<b>606 014</b>	<b>568 337</b>	<b>586 343</b>	<b>617 636</b>
Surplus/(deficit) before financing	937	179	53	-	-	-	-	-	-
Financing									
<i>of which</i>									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>937</b>	<b>179</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget of the department is decreasing by R 37.677 million or 6.2 percent which is above the 4.8 CPI projections for 2020/21 compared to the 2019/20 financial year .

### 6.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	341	390	385	415	415	415	438	462	484
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	817	996	619	1 001	1 001	1 001	1 056	1 114	1 167
Sales of capital assets	156	56	67	56	56	56	59	62	65
Financial transactions in assets and liabilities	92	36	220	92	92	92	97	102	107
<b>Total</b>	<b>1 406</b>	<b>1 478</b>	<b>1 291</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>	<b>1 823</b>

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share

### 6.3. Donor funding

Not applicable

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	122 774	117 541	125 836	148 198	146 603	146 603	156 383	160 153	166 529
2. Local Governance	172 082	173 680	205 377	197 500	204 207	204 207	205 819	201 076	208 798
3. Development and Planning	146 914	57 193	56 729	51 782	78 282	78 282	53 585	53 023	55 571
4. Traditional Institutional Management	155 450	148 161	114 933	106 576	154 964	154 964	127 665	148 606	161 452
5. The House of Traditional Leaders	18 449	18 290	21 235	21 958	21 958	21 958	24 885	23 485	25 286
<b>Total payments and estimates:</b>	<b>615 669</b>	<b>514 865</b>	<b>524 110</b>	<b>526 014</b>	<b>606 014</b>	<b>606 014</b>	<b>568 337</b>	<b>586 343</b>	<b>617 636</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>466 441</b>	<b>440 163</b>	<b>484 092</b>	<b>516 863</b>	<b>544 863</b>	<b>544 863</b>	<b>529 115</b>	<b>547 392</b>	<b>579 618</b>
Compensation of employees	351 350	372 913	392 763	439 284	430 184	428 308	433 511	462 468	488 375
Goods and services	115 091	67 250	91 329	77 579	114 679	116 555	95 604	84 924	91 243
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 903</b>	<b>22 309</b>	<b>33 607</b>	<b>5 294</b>	<b>26 294</b>	<b>26 294</b>	<b>31 923</b>	<b>32 990</b>	<b>35 457</b>
Provinces and municipalities	52	35	155	84	84	84	89	94	99
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
<b>Payments for capital assets</b>	<b>127 092</b>	<b>52 313</b>	<b>6 353</b>	<b>3 857</b>	<b>34 857</b>	<b>34 857</b>	<b>7 299</b>	<b>5 961</b>	<b>2 561</b>
Buildings and other fixed structures	88 501	19 262	5 396	-	482	527	-	-	-
Machinery and equipment	38 591	33 051	957	3 857	34 375	34 330	7 299	5 961	2 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>233</b>	<b>80</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>615 669</b>	<b>514 865</b>	<b>524 110</b>	<b>526 014</b>	<b>606 014</b>	<b>606 014</b>	<b>568 337</b>	<b>586 343</b>	<b>617 636</b>

The budget of the department is decreasing by 6.2 percent or R 37.677 million which is above the 4.8 CPI projections for 2020/21 compared to 2019/20 financial year.

## Compensation of Employees

The budget for this classification has increased from R430.184 million to R433.511 million, which translate to an increase of R3.327 million or 0.8 percent. The department had requested approval to fill 46 vacant critical posts from the Executive Council and has not received feedback as a results we are anticipating savings on COE. The savings will be utilised to defray possible over expenditure on goods and services in the current financial year. This implies that the baseline of the COE classification will be lower than the current R430 184 million

## Goods and Services

The budget for Goods and Services amounts to R95.604 million from R114.679 million declining by R 19.075 million or 17 percent due to the special allocation of R26.5 million for Disaster Relieve Materials from Development and Planning in the 2019/20 financial year that is no longer part of the baseline.

## Transfer and Subsidies

The classification is increasing by R5.629 million or 21.4 percent due to the increase of the transfer to Traditional Councils Grant.

## Payment for Capital Assets

The classification is decreasing by R 27.228 million or 78 percent due to the once off allocation of Vehicles for Traditional Leader for 2019/20 Financial year.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	17 000	15 530	5 645	-	-	770	255	285	313
Maintenance and repairs	-	112	249	-	-	243	255	285	313
Upgrades and additions	-	5 051	3 957	-	-	527	-	-	-
Refurbishment and rehabilitation	17 000	10 367	1 439	-	-	-	-	-	-
<b>New infrastructure assets</b>	14 452	4 258	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	6 444	9 145	9 971	10 599	10 599	11 411	12 080	12 429	14 069
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	37 896	28 933	15 616	10 599	10 599	12 181	12 335	12 714	14 382
<i>Capital infrastructure</i>	31 452	19 676	5 396	-	-	527	-	-	-
<i>Current infrastructure*</i>	6 444	9 257	10 220	10 599	10 599	11 654	12 335	12 714	14 382

### 7.4.2 Maintenance (B 5)

Not applicable

### 7.4.3 Non infrastructure items (Table B 5)

Not applicable

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

Not applicable

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Table 4.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's	8 750	8 750	8 750	4 000	4 000	8 750	12 500	12 500	13 750
Traditional Council's	8 750	8 750	8 750	–	–	8 750	12 800	13 300	14 250
Traditional Council's	3 500	3 500	3 500	–	–	3 500	5 300	5 800	6 000
<b>Total</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>	<b>4 000</b>	<b>4 000</b>	<b>21 000</b>	<b>30 600</b>	<b>31 600</b>	<b>34 000</b>

An executive decision was taken to increase the Operational and Ummemo Grant from R0.350 to R0.500 million per Traditional Council. The allocation will grow over the MTEF period.

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	52	35	155	84	84	84	89	94	99
<b>Total</b>	<b>52</b>	<b>35</b>	<b>155</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>89</b>	<b>94</b>	<b>99</b>

## 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 and administrative support to the Department

**Table 4.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 912	6 972	7 516	7 531	7 343	9 965	8 086	8 559	8 969
2. Cooperate Services	114 862	110 569	118 320	140 667	139 260	136 638	148 297	151 594	157 560
<b>Total payments and estimates: Programme 1</b>	<b>122 774</b>	<b>117 541</b>	<b>125 836</b>	<b>148 198</b>	<b>146 603</b>	<b>146 603</b>	<b>156 383</b>	<b>160 153</b>	<b>166 529</b>

**Table 4.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>118 337</b>	<b>115 999</b>	<b>123 268</b>	<b>143 047</b>	<b>137 840</b>	<b>137 840</b>	<b>147 761</b>	<b>152 802</b>	<b>162 511</b>
Compensation of employees	70 300	74 235	78 909	88 390	88 390	88 390	90 098	94 655	99 095
Goods and services	48 037	41 764	44 359	54 657	49 450	49 450	57 663	58 147	63 416
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>753</b>	<b>821</b>	<b>767</b>	<b>1 294</b>	<b>5 294</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>	<b>1 457</b>
Provinces and municipalities	52	35	35	84	84	84	89	94	99
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
<b>Payments for capital assets</b>	<b>3 451</b>	<b>641</b>	<b>1 743</b>	<b>3 857</b>	<b>3 469</b>	<b>3 469</b>	<b>7 299</b>	<b>5 961</b>	<b>2 561</b>
Buildings and other fixed structures	273	-	1 060	-	482	527	-	-	-
Machinery and equipment	3 178	641	683	3 857	2 987	2 942	7 299	5 961	2 561
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>233</b>	<b>80</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>122 774</b>	<b>117 541</b>	<b>125 836</b>	<b>148 198</b>	<b>146 603</b>	<b>146 603</b>	<b>156 383</b>	<b>160 153</b>	<b>166 529</b>

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget of R 57.663 million or 60 percent of the departmental Goods.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Support	2 354	1 741	1 952	2 115	2 115	2 115	2 120	2 288	2 399
2. Municipal Administration	8 037	13 399	35 276	10 637	26 444	26 773	24 454	14 908	15 384
3. Municipal Finance	-	-	-	-	-	-	-	-	-
4. Public Participation	147 408	151 730	160 505	176 681	167 581	167 160	168 704	172 950	179 559
5. Capacity Development	6 825	3 306	3 410	3 845	3 845	3 722	4 806	4 954	5 193
6. Municipal Performance Monitoring, Reporting, Eva	7 458	3 504	4 234	4 222	4 222	4 437	5 735	5 976	6 263
<b>Total payments and estimates: Programme 2</b>	<b>172 082</b>	<b>173 680</b>	<b>205 377</b>	<b>197 500</b>	<b>204 207</b>	<b>204 207</b>	<b>205 819</b>	<b>201 076</b>	<b>208 798</b>

**Table 4.11: Summary of provincial payments and estimates by economic classification: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>172 082</b>	<b>173 680</b>	<b>205 377</b>	<b>197 500</b>	<b>204 207</b>	<b>204 207</b>	<b>205 819</b>	<b>201 076</b>	<b>208 798</b>
Compensation of employees	153 866	164 261	174 850	191 745	182 645	180 999	185 513	190 513	197 966
Goods and services	18 216	9 419	30 527	5 755	21 562	23 208	20 306	10 563	10 832
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>172 082</b>	<b>173 680</b>	<b>205 377</b>	<b>197 500</b>	<b>204 207</b>	<b>204 207</b>	<b>205 819</b>	<b>201 076</b>	<b>208 798</b>

The goods and services budget is decreasing by R1.256 or 5.8 percent due to the decrease in the goods and services budget because of the allocation 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 2020/21.

## 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Support	1 477	1 489	1 676	1 790	1 790	1 830	1 882	2 055	2 154
2. Spatial Planning	5 019	5 377	5 576	5 269	5 269	5 946	5 505	5 909	6 193
3. Land Use Management	15 133	13 465	13 254	16 494	16 494	15 777	16 780	17 197	18 023
4. IDP Coordination	2 895	2 164	2 579	2 589	2 589	2 589	3 862	4 170	4 370
5. Local Economic Development	7 630	7 206	6 648	10 696	10 696	10 696	9 334	6 676	6 997
6. Municipal Infrastructure	78 431	19 916	19 548	6 641	6 641	6 641	7 686	8 103	8 492
7. Disaster Management	36 329	7 576	7 448	8 303	34 803	34 803	8 536	8 913	9 342
<b>Total payments and estimates: Programme 3</b>	<b>146 914</b>	<b>57 193</b>	<b>56 729</b>	<b>51 782</b>	<b>78 282</b>	<b>78 282</b>	<b>53 585</b>	<b>53 023</b>	<b>55 571</b>

**Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>74 423</b>	<b>42 802</b>	<b>41 911</b>	<b>51 782</b>	<b>78 282</b>	<b>78 282</b>	<b>53 585</b>	<b>53 023</b>	<b>55 571</b>
Compensation of employees	36 276	36 138	35 898	44 593	44 593	44 593	45 860	45 144	47 311
Goods and services	38 147	6 664	6 013	7 189	33 689	33 689	7 725	7 879	8 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>10 652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	120	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>72 491</b>	<b>14 391</b>	<b>4 166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	72 491	14 391	4 166	-	-	-	-	-	-
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>146 914</b>	<b>57 193</b>	<b>56 729</b>	<b>51 782</b>	<b>78 282</b>	<b>78 282</b>	<b>53 585</b>	<b>53 023</b>	<b>55 571</b>

The programme goods and services is decreasing by R25.964 million or 77 percent due to the once off allocation for Disaster Relieve Material. 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 2020/21.

## 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 2020/21 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Support	1 699	1 771	1 858	2 006	1 985	1 985	2 076	2 268	2 376
2. Traditional Institutional Administration	16 834	17 522	18 042	20 516	20 402	20 402	18 978	23 322	26 442
3. Traditional Resource Administration	114 350	116 885	85 383	76 021	123 960	123 760	97 773	113 479	121 640
4. Rural Development Facilitation	20 075	9 273	6 442	4 978	5 562	5 562	5 439	5 867	7 148
5. Traditional Land Administration	2 492	2 710	3 208	3 055	3 055	3 255	3 399	3 670	3 846
<b>Total payments and estimates: Programme 4</b>	<b>155 450</b>	<b>148 161</b>	<b>114 933</b>	<b>106 576</b>	<b>154 964</b>	<b>154 964</b>	<b>127 665</b>	<b>148 606</b>	<b>161 452</b>

**Table 4.15: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>83 150</b>	<b>89 392</b>	<b>92 301</b>	<b>102 576</b>	<b>102 576</b>	<b>102 576</b>	<b>97 065</b>	<b>117 006</b>	<b>127 452</b>
Compensation of employees	79 289	85 732	89 041	99 573	99 573	99 343	93 935	113 604	123 889
Goods and services	3 861	3 660	3 260	3 003	3 003	3 233	3 130	3 402	3 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 150</b>	<b>21 488</b>	<b>22 188</b>	<b>4 000</b>	<b>21 000</b>	<b>21 000</b>	<b>30 600</b>	<b>31 600</b>	<b>34 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>51 150</b>	<b>37 281</b>	<b>444</b>	<b>-</b>	<b>31 388</b>	<b>31 388</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	15 737	4 871	170	-	-	-	-	-	-
Machinery and equipment	35 413	32 410	274	-	31 388	31 388	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>155 450</b>	<b>148 161</b>	<b>114 933</b>	<b>106 576</b>	<b>154 964</b>	<b>154 964</b>	<b>127 665</b>	<b>148 606</b>	<b>161 452</b>

The programme is decreasing by R27.299 million or 17.6 percent due to a decline on Payment of Capital Assets for the once off allocation of vehicles for Traditional Leaders for 2019/20 Financial year

#### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration of House of Traditional Leaders	7 467	6 350	8 399	8 872	8 872	8 872	11 731	10 091	11 248
2. Committees and Local Houses of Traditional Leaders	10 982	11 940	12 836	13 086	13 086	13 086	13 154	13 394	14 038
<b>Total payments and estimates: Programme 5</b>	<b>18 449</b>	<b>18 290</b>	<b>21 235</b>	<b>21 958</b>	<b>21 958</b>	<b>21 958</b>	<b>24 885</b>	<b>23 485</b>	<b>25 286</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 449</b>	<b>18 290</b>	<b>21 235</b>	<b>21 958</b>	<b>21 958</b>	<b>21 958</b>	<b>24 885</b>	<b>23 485</b>	<b>25 286</b>
Compensation of employees	11 619	12 547	14 065	14 983	14 983	14 983	18 105	18 552	20 114
Goods and services	6 830	5 743	7 170	6 975	6 975	6 975	6 780	4 933	5 172
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>18 449</b>	<b>18 290</b>	<b>21 235</b>	<b>21 958</b>	<b>21 958</b>	<b>21 958</b>	<b>24 885</b>	<b>23 485</b>	<b>25 286</b>

The programme goods and services is decreasing by R 0.195 million or 2 percent, 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 2020/21.

## 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

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																					
1 – 6	544	70 300	531	143 239	534	148 414	535	–	535	161 874	520	154 269	520	157 549	520	163 420	-0.9%	0.3%	35.0%		
7 – 10	192	153 866	204	92 595	210	101 944	212	–	212	111 470	214	108 485	214	112 938	214	118 494	0.3%	2.1%	24.9%		
11 – 12	78	36 276	70	53 577	74	57 200	76	–	76	60 071	78	69 702	78	72 264	78	76 438	0.9%	8.4%	15.1%		
13 – 16	29	79 289	22	28 419	22	30 042	22	–	22	31 295	22	33 698	22	35 029	22	36 440	–	5.2%	7.5%		
Other	493	11 619	627	55 102	627	62 246	497	–	497	63 598	481	67 357	481	84 688	481	93 583	-1.1%	13.7%	17.5%		
<b>Total</b>	<b>1 336</b>	<b>351 350</b>	<b>1 454</b>	<b>372 932</b>	<b>1 467</b>	<b>399 846</b>	<b>1 342</b>	<b>–</b>	<b>1 342</b>	<b>428 308</b>	<b>1 315</b>	<b>433 511</b>	<b>1 315</b>	<b>462 468</b>	<b>1 315</b>	<b>488 375</b>	<b>-0.7%</b>	<b>4.5%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	160	70 300	155	74 235	155	78 909	155	–	155	79 290	155	90 098	155	94 655	155	99 095	–	7.7%	19.8%		
2: Local Governance	517	153 866	516	164 261	516	174 850	516	–	516	191 745	500	185 513	500	190 513	500	197 966	-1.0%	1.1%	42.1%		
3: Development and Planning	73	36 276	190	36 138	203	35 898	78	–	78	42 717	83	45 860	83	45 144	83	47 311	2.1%	3.5%	9.8%		
4: Traditional Institutional Management	554	79 289	568	85 732	568	89 041	568	–	568	99 573	552	93 935	552	113 604	552	123 889	-0.9%	7.6%	24.4%		
5: The House of Traditional Leaders	31	11 619	24	12 547	24	14 065	24	–	24	14 983	24	18 105	24	18 552	24	20 114	–	10.3%	3.9%		
16: Direct Charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–		
<b>Total</b>	<b>1 336</b>	<b>351 350</b>	<b>1 454</b>	<b>372 932</b>	<b>1 467</b>	<b>392 763</b>	<b>1 342</b>	<b>–</b>	<b>1 342</b>	<b>428 308</b>	<b>1 315</b>	<b>433 511</b>	<b>1 315</b>	<b>462 468</b>	<b>1 315</b>	<b>488 375</b>	<b>-0.7%</b>	<b>4.5%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							862	–	862	386 974	768	373 310	768	386 025	768	399 453	-3.8%	1.1%	85.1%		
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							485	–	485	52 533	473	64 520	473	74 767	473	77 356	-0.8%	13.8%	14.9%		
<b>Total</b>							<b>1 347</b>	<b>–</b>	<b>1 347</b>	<b>439 507</b>	<b>1 241</b>	<b>437 830</b>	<b>1 241</b>	<b>460 792</b>	<b>1 241</b>	<b>476 809</b>	<b>-2.7%</b>	<b>2.8%</b>	<b>100.0%</b>		

### 9.2. Training

Table 4.19: Information on training: Co-Operative Governance and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	1 336	1 454	1 467	1 342	1 342	1 342	1 315	1 315	1 315
Number of personnel trained	360	200	250	264	264	264	355	355	355
<i>of which</i>									
Male	160	90	100	106	106	106	150	150	150
Female	200	110	150	158	158	158	205	205	205
Number of training opportunities	7	8	10	3	3	3	5	20	20
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	7	8	10	3	3	3	5	5	5
Seminars	–	–	–	–	–	–	–	5	5
Other	–	–	–	–	–	–	–	10	10
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	8	8	12	12	12	12	12	12	12
Number of learnerships appointed	–	–	–	–	–	–	–	2	2
Number of days spent on training	115	120	127	134	134	134	141	141	141
<b>Payments on training by programme</b>									
1. Administration	1 831	853	1 458	2 657	2 657	2 657	3 330	3 100	3 249
2. Local Governance	2 000	449	480	500	500	500	506	515	540
3. Development And Planning	–	–	–	–	–	–	–	–	–
4. Traditional Institutional Management	–	–	–	–	–	–	–	–	–
5. The House Of Traditional Leaders	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 831</b>	<b>1 302</b>	<b>1 938</b>	<b>3 157</b>	<b>3 157</b>	<b>3 157</b>	<b>3 836</b>	<b>3 615</b>	<b>3 789</b>

### 9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure in 2020/21 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>341</b>	<b>390</b>	<b>385</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>438</b>	<b>462</b>	<b>484</b>
Sales of goods and services produced by department (excl. capital assets)	341	390	385	415	415	415	438	462	484
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	341	390	385	415	415	415	438	462	484
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>817</b>	<b>996</b>	<b>619</b>	<b>1 001</b>	<b>1 001</b>	<b>1 001</b>	<b>1 056</b>	<b>1 114</b>	<b>1 167</b>
Interest	817	996	619	1 001	1 001	1 001	1 056	1 114	1 167
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>156</b>	<b>56</b>	<b>67</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>59</b>	<b>62</b>	<b>65</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	156	56	67	56	56	56	59	62	65
<b>Financial transactions in assets and liabilities</b>	<b>92</b>	<b>36</b>	<b>220</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>97</b>	<b>102</b>	<b>107</b>
<b>Total</b>	<b>1 406</b>	<b>1 478</b>	<b>1 291</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>	<b>1 823</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Co-Operative Governance and Traditional Affairs</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>341</b>	<b>390</b>	<b>385</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>438</b>	<b>462</b>	<b>484</b>
Sales of goods and services produced by department (excl. capital assets)	341	390	385	415	415	415	438	462	484
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	341	390	385	415	415	415	438	462	484
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>1 406</b>	<b>1 478</b>	<b>1 291</b>	<b>1 564</b>	<b>1 564</b>	<b>1 564</b>	<b>1 650</b>	<b>1 740</b>	<b>1 823</b>

**Table B.3: Payments and estimates by economic classification: Co-Operative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>466 441</b>	<b>440 163</b>	<b>484 092</b>	<b>516 863</b>	<b>544 863</b>	<b>544 863</b>	<b>529 115</b>	<b>547 392</b>	<b>579 618</b>
Compensation of employees	351 350	372 913	392 763	439 284	430 184	428 308	433 511	462 468	488 375
Salaries and wages	307 283	326 316	343 449	382 325	373 225	374 913	382 194	398 027	422 764
Social contributions	44 067	46 597	49 314	56 959	56 959	53 395	51 317	64 441	65 611
Goods and services	115 091	67 250	91 329	77 579	114 679	116 555	95 604	84 924	91 243
Administrative fees	681	542	590	785	648	749	901	885	928
Advertising	3 231	786	723	1 126	1 026	959	1 082	1 142	1 198
Minor Assets	3 402	38	209	205	600	600	218	230	241
Audit cost: External	2 783	3 927	3 583	4 428	4 428	4 428	4 790	5 053	5 890
Catering: Departmental activities	6 387	1 594	2 055	2 043	2 366	2 365	2 533	1 754	1 840
Communication (G&S)	7 715	7 087	8 167	8 604	7 549	7 168	9 337	9 833	10 306
Computer services	260	271	274	289	289	288	305	322	337
Consultants: Business and advisory services	1 799	5 637	26 177	1 309	17 016	18 344	16 095	6 311	6 374
Infrastructure and planning	2 382	2 075	2 004	3 000	3 000	2 960	2 972	2 835	2 971
Legal costs	6 199	2 632	1 489	3 112	1 454	1 453	3 283	3 464	3 630
Contractors	1 551	320	931	710	879	1 002	391	260	273
Fleet services (incl. government motor transport)	3 872	3 583	3 420	4 690	4 690	4 690	5 365	5 637	6 210
Inventory: Clothing material and accessories	211	262	201	211	211	211	250	265	278
Inventory: Materials and supplies	29 656	687	-	-	26 500	26 500	-	-	-
Inventory: Other supplies	305	-	-	-	-	-	-	-	-
Consumable supplies	2 170	594	630	538	552	947	660	696	829
Cons: Stationery, printing and office supplies	2 665	2 230	2 370	3 335	3 335	3 336	2 688	2 836	2 972
Operating leases	10 139	10 285	11 191	13 443	11 943	12 326	12 093	14 521	16 300
Property payments	4 479	4 691	5 568	6 472	5 265	5 384	7 392	4 789	5 019
Travel and subsistence	18 720	17 177	18 465	18 000	18 103	17 876	19 435	17 374	18 507
Training and development	3 588	1 302	1 667	2 657	2 657	2 749	2 836	3 615	3 889
Operating payments	1 551	909	894	1 522	1 278	1 319	1 633	1 773	1 858
Venues and facilities	1 345	621	721	1 100	890	901	1 345	1 329	1 393
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 903</b>	<b>22 309</b>	<b>33 607</b>	<b>5 294</b>	<b>26 294</b>	<b>26 294</b>	<b>31 923</b>	<b>32 990</b>	<b>35 457</b>
Provinces and municipalities	52	35	155	84	84	84	89	94	99
Municipalities	52	35	155	84	84	84	89	94	99
Municipal agencies and funds	52	35	155	84	84	84	89	94	99
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Public corporations	-	-	10 532	-	-	-	-	-	-
Other transfers to public corporations	-	-	10 532	-	-	-	-	-	-
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Social benefits	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
<b>Payments for capital assets</b>	<b>127 092</b>	<b>52 313</b>	<b>6 353</b>	<b>3 857</b>	<b>34 857</b>	<b>34 857</b>	<b>7 299</b>	<b>5 961</b>	<b>2 561</b>
Buildings and other fixed structures	88 501	19 262	5 396	-	482	527	-	-	-
Buildings	34 446	14 211	4 336	-	482	482	-	-	-
Other fixed structures	54 055	5 051	1 060	-	-	45	-	-	-
Machinery and equipment	38 591	33 051	957	3 857	34 375	34 330	7 299	5 961	2 561
Transport equipment	1 153	3 597	-	1 500	32 368	32 368	5 000	-	-
Other machinery and equipment	37 438	29 454	957	2 357	2 007	1 962	2 299	5 961	2 561
<b>Payments for financial assets</b>	<b>233</b>	<b>80</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>615 669</b>	<b>514 865</b>	<b>524 110</b>	<b>526 014</b>	<b>606 014</b>	<b>606 014</b>	<b>568 337</b>	<b>586 343</b>	<b>617 636</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>118 337</b>	<b>115 999</b>	<b>123 268</b>	<b>143 047</b>	<b>137 840</b>	<b>137 840</b>	<b>147 761</b>	<b>152 802</b>	<b>162 511</b>
Compensation of employees	70 300	74 235	78 909	88 390	88 390	88 390	90 098	94 655	99 095
Salaries and wages	60 962	64 258	68 317	76 900	76 900	76 899	77 860	81 622	85 437
Social contributions	9 338	9 977	10 592	11 490	11 490	11 491	12 238	13 033	13 658
Goods and services	48 037	41 764	44 359	54 657	49 450	49 450	57 663	58 147	63 416
Administrative fees	226	179	224	267	217	247	284	300	314
Advertising	983	734	723	940	840	840	882	931	976
Minor Assets	1 124	38	209	205	305	305	218	230	241
Audit cost: External	2 783	3 927	3 583	4 428	4 428	4 428	4 790	5 053	5 890
Catering: Departmental activities	1 194	614	701	526	566	571	558	589	617
Communication (G&S)	6 568	6 113	7 163	7 567	6 497	6 156	8 131	8 667	9 083
Computer services	102	117	114	119	119	118	127	134	140
Consultants: Business and advisory services	103	153	153	504	504	504	652	688	721
Legal costs	4 632	2 632	1 489	3 112	1 454	1 453	3 283	3 464	3 630
Contractors	777	135	387	150	524	525	31	33	35
Fleet services (incl. government motor transport)	3 872	3 583	3 420	4 690	4 690	4 690	5 365	5 637	6 210
Consumable supplies	849	544	630	538	552	947	660	696	829
Cons: Stationery, printing and office supplies	2 665	2 230	1 947	2 885	2 885	2 886	2 688	2 836	2 972
Operating leases	10 139	10 285	11 191	13 443	11 943	12 326	12 093	14 521	16 300
Property payments	4 479	4 691	5 568	6 472	5 265	5 384	7 392	4 789	5 019
Travel and subsistence	4 601	4 371	4 947	5 731	5 731	5 140	6 739	4 957	5 495
Training and development	1 599	853	1 305	2 157	2 157	2 157	2 330	3 100	3 349
Operating payments	826	456	522	661	629	629	757	835	875
Venues and facilities	515	109	83	262	144	144	683	687	720
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>753</b>	<b>821</b>	<b>767</b>	<b>1 294</b>	<b>5 294</b>	<b>5 294</b>	<b>1 323</b>	<b>1 390</b>	<b>1 457</b>
Provinces and municipalities	52	35	35	84	84	84	89	94	99
Municipalities	52	35	35	84	84	84	89	94	99
Municipal agencies and funds	52	35	35	84	84	84	89	94	99
Households	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
Social benefits	701	786	732	1 210	5 210	5 210	1 234	1 296	1 358
<b>Payments for capital assets</b>	<b>3 451</b>	<b>641</b>	<b>1 743</b>	<b>3 857</b>	<b>3 469</b>	<b>3 469</b>	<b>7 299</b>	<b>5 961</b>	<b>2 561</b>
Buildings and other fixed structures	273	-	1 060	-	482	527	-	-	-
Buildings	-	-	-	-	482	482	-	-	-
Other fixed structures	273	-	1 060	-	-	45	-	-	-
Machinery and equipment	3 178	641	683	3 857	2 987	2 942	7 299	5 961	2 561
Transport equipment	1 153	-	-	1 500	1 368	1 368	5 000	-	-
Other machinery and equipment	2 025	641	683	2 357	1 619	1 574	2 299	5 961	2 561
<b>Payments for financial assets</b>	<b>233</b>	<b>80</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>122 774</b>	<b>117 541</b>	<b>125 836</b>	<b>148 198</b>	<b>146 603</b>	<b>146 603</b>	<b>156 383</b>	<b>160 153</b>	<b>166 529</b>

Table B.3(ii): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>172 082</b>	<b>173 680</b>	<b>205 377</b>	<b>197 500</b>	<b>204 207</b>	<b>204 207</b>	<b>205 819</b>	<b>201 076</b>	<b>208 798</b>
Compensation of employees	153 866	164 261	174 850	191 745	182 645	180 999	185 513	190 513	197 966
Salaries and wages	128 162	136 872	145 905	166 817	157 717	150 911	158 917	162 240	170 335
Social contributions	25 704	27 389	28 945	24 928	24 928	30 088	26 596	28 273	27 631
Goods and services	18 216	9 419	30 527	5 755	21 562	23 208	20 306	10 563	10 832
Administrative fees	92	57	93	125	125	132	107	115	121
Advertising	2 197	-	-	-	-	-	-	-	-
Minor Assets	2 278	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 405	336	274	325	325	290	323	341	358
Communication (G&S)	396	326	348	337	337	337	360	380	399
Consultants: Business and advisory services	700	4 992	25 297	-	15 807	17 452	15 000	5 000	5 000
Contractors	590	-	-	-	-	-	-	-	-
Consumable supplies	1 253	-	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	-	423	450	450	450	-	-	-
Travel and subsistence	3 663	2 992	3 319	3 561	3 561	3 521	3 750	3 943	4 132
Training and development	1 989	449	362	500	500	592	506	515	540
Operating payments	198	135	115	207	207	184	230	237	248
Venues and facilities	455	132	296	250	250	250	30	32	34
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>172 082</b>	<b>173 680</b>	<b>205 377</b>	<b>197 500</b>	<b>204 207</b>	<b>204 207</b>	<b>205 819</b>	<b>201 076</b>	<b>208 798</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>74 423</b>	<b>42 802</b>	<b>41 911</b>	<b>51 782</b>	<b>78 282</b>	<b>78 282</b>	<b>53 585</b>	<b>53 023</b>	<b>55 571</b>
Compensation of employees	36 276	36 138	35 898	44 593	44 593	44 593	45 860	45 144	47 311
Salaries and wages	32 159	32 131	31 768	38 943	38 943	38 943	39 960	38 900	40 768
Social contributions	4 117	4 007	4 130	5 650	5 650	5 650	5 900	6 244	6 543
Goods and services	38 147	6 664	6 013	7 189	33 689	33 689	7 725	7 879	8 260
Administrative fees	68	41	51	105	105	110	185	195	205
Advertising	51	52	-	66	66	42	70	74	78
Catering: Departmental activities	367	251	257	249	249	270	348	368	387
Communication (G&S)	336	270	266	298	298	298	331	348	365
Computer services	158	154	160	170	170	170	178	188	197
Consultants: Business and advisory services	151	-	-	-	-	-	-	-	-
Infrastructure and planning	2 382	2 075	2 004	3 000	3 000	2 960	2 972	2 835	2 971
Legal costs	755	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	211	262	201	211	211	211	250	265	278
Inventory: Materials and supplies	29 656	687	-	-	26 500	26 500	-	-	-
Inventory: Other supplies	305	-	-	-	-	-	-	-	-
Consumable supplies	68	50	-	-	-	-	-	-	-
Travel and subsistence	3 351	2 677	2 989	2 800	2 800	2 783	3 059	3 257	3 414
Operating payments	224	115	49	223	223	223	260	274	287
Venues and facilities	64	30	36	67	67	122	72	75	78
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>10 652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	120	-	-	-	-	-	-
Municipalities	-	-	120	-	-	-	-	-	-
Municipal agencies and funds	-	-	120	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10 532	-	-	-	-	-	-
Public corporations	-	-	10 532	-	-	-	-	-	-
Other transfers to public corporations	-	-	10 532	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>72 491</b>	<b>14 391</b>	<b>4 166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	72 491	14 391	4 166	-	-	-	-	-	-
Buildings	18 709	9 340	4 166	-	-	-	-	-	-
Other fixed structures	53 782	5 051	-	-	-	-	-	-	-
<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>146 914</b>	<b>57 193</b>	<b>56 729</b>	<b>51 782</b>	<b>78 282</b>	<b>78 282</b>	<b>53 585</b>	<b>53 023</b>	<b>55 571</b>

**Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>83 150</b>	<b>89 392</b>	<b>92 301</b>	<b>102 576</b>	<b>102 576</b>	<b>102 576</b>	<b>97 065</b>	<b>117 006</b>	<b>127 452</b>
Compensation of employees	79 289	85 732	89 041	99 573	99 573	99 343	93 935	113 604	123 889
Salaries and wages	75 856	82 084	85 157	86 629	86 629	95 124	89 426	98 922	108 501
Social contributions	3 433	3 648	3 884	12 944	12 944	4 219	4 509	14 682	15 388
Goods and services	3 861	3 660	3 260	3 003	3 003	3 233	3 130	3 402	3 563
Administrative fees	121	54	36	98	52	70	125	131	137
Minor Assets	-	-	-	-	295	295	-	-	-
Catering: Departmental activities	77	69	94	115	78	117	123	130	136
Communication (G&S)	204	168	148	249	164	149	243	257	269
Contractors	-	185	-	-	-	-	-	-	-
Travel and subsistence	3 153	3 011	2 780	2 210	2 313	2 436	2 454	2 513	2 632
Operating payments	205	131	182	239	101	166	185	268	281
Venues and facilities	101	42	20	92	-	-	-	103	108
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 150</b>	<b>21 488</b>	<b>22 188</b>	<b>4 000</b>	<b>21 000</b>	<b>21 000</b>	<b>30 600</b>	<b>31 600</b>	<b>34 000</b>
Non-profit institutions	21 150	21 488	22 188	4 000	21 000	21 000	30 600	31 600	34 000
<b>Payments for capital assets</b>	<b>51 150</b>	<b>37 281</b>	<b>444</b>	<b>-</b>	<b>31 388</b>	<b>31 388</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	15 737	4 871	170	-	-	-	-	-	-
Buildings	15 737	4 871	170	-	-	-	-	-	-
Machinery and equipment	35 413	32 410	274	-	31 388	31 388	-	-	-
Transport equipment	-	3 597	-	-	31 000	31 000	-	-	-
Other machinery and equipment	35 413	28 813	274	-	388	388	-	-	-
<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>155 450</b>	<b>148 161</b>	<b>114 933</b>	<b>106 576</b>	<b>154 964</b>	<b>154 964</b>	<b>127 665</b>	<b>148 606</b>	<b>161 452</b>

**Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 449</b>	<b>18 290</b>	<b>21 235</b>	<b>21 958</b>	<b>21 958</b>	<b>21 958</b>	<b>24 885</b>	<b>23 485</b>	<b>25 286</b>
Compensation of employees	11 619	12 547	14 065	14 983	14 983	14 983	18 105	18 552	20 114
Salaries and wages	10 144	10 971	12 302	13 036	13 036	13 036	16 031	16 343	17 723
Social contributions	1 475	1 576	1 763	1 947	1 947	1 947	2 074	2 209	2 391
Goods and services	6 830	5 743	7 170	6 975	6 975	6 975	6 780	4 933	5 172
Administrative fees	174	211	186	190	149	190	200	144	151
Advertising	-	-	-	120	120	77	130	137	144
Catering: Departmental activities	344	324	729	828	1 148	1 117	1 181	326	342
Communication (G&S)	211	210	242	153	253	228	272	181	190
Consultants: Business and advisory services	845	492	727	805	705	388	443	623	653
Legal costs	812	-	-	-	-	-	-	-	-
Contractors	184	-	544	560	355	477	360	227	238
Travel and subsistence	3 952	4 126	4 430	3 698	3 698	3 996	3 433	2 704	2 834
Operating payments	98	72	26	192	118	117	201	159	167
Venues and facilities	210	308	286	429	429	385	560	432	453
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>18 449</b>	<b>18 290</b>	<b>21 235</b>	<b>21 958</b>	<b>21 958</b>	<b>21 958</b>	<b>24 885</b>	<b>23 485</b>	<b>25 286</b>



**Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 762</b>	<b>2 000</b>	<b>2 305</b>	<b>2 251</b>	<b>2 251</b>	<b>2 251</b>	<b>2 140</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 483	1 750	2 011	2 067	2 067	2 067	2 140	-	-
Salaries and wages	2 483	1 750	2 011	2 067	2 067	2 067	2 140	-	-
Goods and services	279	250	294	184	184	184	-	-	-
<i>Inventory: Clothing material and accessories</i>	212	250	294	184	184	184	-	-	-
<i>Inventory: Other supplies</i>	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>2 762</b>	<b>2 000</b>	<b>2 305</b>	<b>2 251</b>	<b>2 251</b>	<b>2 251</b>	<b>2 140</b>	<b>-</b>	<b>-</b>

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 2020/21	MTEF Forward estimates			
					Date: Start	Date: Finish							2021/22	2022/23		
<b>R thousand</b>																
<b>1. New infrastructure assets</b>																
<b>Total New infrastructure assets</b>													-	-	-	-
<b>2. Upgrades and additions</b>																
1	office building	Existing infrastucure assets	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	-	1 060	-	-	-		
2	Office building	Existing infrastucure assets	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	-	2 897	-	-	-		
<b>Total Upgrades and additions</b>													-	3 957	-	-
<b>3. Rehabilitation, renovations and refurbishments</b>																
<b>Total Rehabilitation, renovations and refurbishments</b>													-	-	-	-
<b>4. Maintenance and repairs</b>																
1	Office buildings	Existing infrastucure assets	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	-	249	255	285	313		
<b>Total Maintenance and repairs</b>													-	249	255	285
<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	Office building	Operating lease	ongoing	Mbombela	01/04/2019	01/03/2022	equitable share	Administration	-	64 500	9 971	12 080	12 429	14 069		
<b>Total Infrastructure leases</b>													64 500	9 971	12 080	12 429
<b>9. Non Infrastructure</b>																
<b>Total Non Infrastructure (for Infrastructure Grants)</b>													-	-	-	-
<b>Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure</b>										64 500	14 177	12 335	12 714	14 382		

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's										
Amashangana TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Hoxane TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Jongilanga TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Malele TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Mathibela TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Mnisi TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Moletele TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
MoreipusoTC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Sethlare TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Thabakgolo TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Manjolo TC	Traditional Resource Administration	350	350	350	350	350	350	500	500	550
Embhuleni TC	Traditional Resource Administration	350	350	350	150	150	350	500	500	550
Mandlamakhulu TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Somcuba Bhevela TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Enikakuyengwa TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mpsikazi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ebutsini TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Madlangampisi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Duma TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Emfumbeni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Enkhoba TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mahlaphalapha TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Madabukela TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Lekgoella TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndelela TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
<b>Total departmental transfers to other entities</b>		<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>4 000</b>	<b>4 000</b>	<b>8 750</b>	<b>12 500</b>	<b>12 500</b>	<b>13 750</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's										
Mahlobo TC Kwa Ndalasa	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ogenyaneni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Matsamo TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mlambo TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mawewe TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mhlaba TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Siboshwa TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Hoyi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Lugedlane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Masoyi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Nkambeni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mdluli TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Gutshwa TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mbuyane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Msogwaba TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mpakeni TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Lomshiyi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Emjindini TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mohlala TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mashilane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Kgarudi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Mogane TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Manala Mbongo TC	Traditional Resource Administration	350	350	350	-	-	350	800	1 300	1 050
Ndzundza Fene TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Manala Mgibe TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
<b>Total departmental transfers to other entities</b>		<b>8 750</b>	<b>8 750</b>	<b>8 750</b>	<b>-</b>	<b>-</b>	<b>8 750</b>	<b>12 800</b>	<b>13 300</b>	<b>14 250</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Traditional Council's										
Manala Makerane	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza PungutshaTC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Mocha Ba Maloka TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Mmakau TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Mocha Ba Moepi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Bakgata Ba Seabe TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Barolong Ba Lefifi TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Mabusu TC	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Somphalali	Traditional Resource Administration	350	350	350	-	-	350	500	500	550
Ndzundza Mabhoko TC	Traditional Resource Administration	350	350	350	-	-	350	800	1 300	1 050
<b>Total departmental transfers to other entities</b>		<b>3 500</b>	<b>3 500</b>	<b>3 500</b>	<b>-</b>	<b>-</b>	<b>3 500</b>	<b>5 300</b>	<b>5 800</b>	<b>6 000</b>

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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 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	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	52	35	155	84	84	84	89	94	99
<b>Total</b>	52	35	155	84	84	84	89	94	99

**Table B.9: Summary of payments and estimates by district and municipal area: Co-Operative Governance and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636
<b>Total</b>	615 669	514 865	524 110	526 014	606 014	606 014	568 337	586 343	617 636

# Vote 05

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

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To be appropriated by Vote in 2020/21	R 1 266 621 000
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

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### **1. Overview**

#### **Vision**

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

#### **Mission**

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social 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, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with 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.

The department is responding to a number of national and provincial institutional policies and strategies. One such policy is the Agricultural Policy Action Plan (APAP). In responding to the APAP, the department endeavours to achieve the strategic objective/pillar of decent work as identified by the International Labour Organization, which underpins the one million jobs envisaged to be created 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, given the Province's agricultural production potential, the Department 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 through Fortune 40 Programme
- 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
- 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 through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

- The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, The Masibuyele Esibayeni Policy

**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

## **2. Review of the current financial year (2019/20)**

During the nine months of 2019/20 the department managed to provide agricultural infrastructure to 11 projects. This is to ensure that agricultural production is increased and much needed jobs are created.

In order to address food insecurity and increase agricultural production, 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 8 799.87 ha were planted for food production.

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. These Agri-Hubs will serve as collection points for the Fresh Produce market as well as a marketing point for the local farmers.

## **3. Outlook for the coming financial year (2020/21)**

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.
- d) The department will also, in collaboration with the relevant stakeholders, finalise the Provincial Agricultural Master Plan which is a 30-Year plan the will give strategic direction for the sector in the province

### **The Department has also put more emphasis on the following key approaches**

- Strengthen elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production. The women, youth and people with disabilities will be prioritised.
- 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. This will also take into consideration the women and people with disabilities
- 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 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 2020/2021 Annual Performance Plan**

- The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- Five-year NDP Implementation Plan
- 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 and this will also include women and people with disabilities. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access markets. Ten additional farms have been identified and will be supported through provision of agricultural infrastructure, training and technical advice.

The department will also provide services through Phezukomkhono Mlimi. This will be done by planting arable land and establish food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing food security initiatives to households. In addition, qualifying farmers will be provided with sets of animals through Masibuyele Esibayeni.

The department will put more emphasis on agro-processing. The department will operationalise Mkhondo and Mkhuhlu Agri-Hubs and also ensure that the farmers are ready and able to supply the Agri-Hubs.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	742 160	925 928	957 917	993 505	976 505	976 505	1 038 176	1 095 139	1 152 777
Conditional grants	231 973	217 873	254 500	228 968	230 770	230 770	228 445	242 115	249 826
<i>Comprehensive Agricultural Support Programme Grant</i>	172 414	155 447	172 907	154 076	161 129	161 129	157 303	167 672	173 296
<i>Ilima/Letsema Projects Grant</i>	49 136	52 213	58 242	61 504	56 253	56 253	57 374	64 169	66 068
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	6 208	6 608	19 210	9 141	9 141	9 141	10 044	10 274	10 462
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 215	3 605	4 141	4 247	4 247	4 247	3 724	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>974 133</b>	<b>1 143 801</b>	<b>1 212 417</b>	<b>1 222 473</b>	<b>1 207 275</b>	<b>1 207 275</b>	<b>1 266 621</b>	<b>1 337 254</b>	<b>1 402 603</b>
<b>Total payments</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 199 908</b>	<b>1 222 473</b>	<b>1 207 275</b>	<b>1 207 275</b>	<b>1 266 621</b>	<b>1 337 254</b>	<b>1 402 603</b>
Surplus/(deficit) before financing	5 414	2 578	12 509	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-		7 053				
<b>Surplus/(deficit) after financing</b>	<b>5 414</b>	<b>2 578</b>	<b>12 509</b>	<b>-</b>	<b>7 053</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Transfers received from:	-	-	-	-	-	1 252	-	-	-
Fines, penalties and forfeits	1 398	1 123	3 520	2 500	2 500	1 692	1 114	1 175	1 231
Interest, dividends and rent on land	1 598	1 448	1 063	-	-	824	16	17	18
Sales of capital assets	226	990	897	-	-	-	-	-	-
Financial transactions in assets and liabilities	620	168	110	-	-	1 971	-	-	-
<b>Total</b>	<b>7 974</b>	<b>7 632</b>	<b>9 159</b>	<b>5 919</b>	<b>5 919</b>	<b>8 213</b>	<b>5 268</b>	<b>5 982</b>	<b>4 618</b>

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

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

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	137 803	185 231	194 828	201 013	201 123	201 123	207 652	219 074	228 540
2. Sustainable Resource Management	69 507	55 339	81 664	77 339	69 728	69 728	71 395	75 551	78 905
3. Farmer Support and Development	449 652	573 919	554 961	538 250	531 648	531 648	531 409	596 891	623 229
4. Veterinary Services	111 593	118 754	131 730	144 640	136 890	136 890	164 422	164 882	172 796
5. Research and Technology Development Services	62 885	54 260	54 423	61 611	61 511	61 511	66 221	73 029	76 535
6. Agricultural Economics Services	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942
7. Structured Agricultural Education and Training	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114
8. Rural Development Coordination	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007
9. Environmental Affairs	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 535
<b>Total payments and estimates:</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 199 908</b>	<b>1 222 473</b>	<b>1 207 275</b>	<b>1 207 275</b>	<b>1 266 621</b>	<b>1 337 254</b>	<b>1 402 603</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>891 863</b>	<b>1 058 198</b>	<b>995 619</b>	<b>1 039 108</b>	<b>1 049 531</b>	<b>1 049 531</b>	<b>1 145 972</b>	<b>1 181 115</b>	<b>1 211 439</b>
Compensation of employees	531 137	569 264	590 654	670 647	651 162	651 162	707 129	744 999	783 283
Goods and services	360 726	488 934	404 965	368 461	398 369	398 369	438 843	436 116	428 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 625</b>	<b>7 160</b>	<b>9 230</b>	<b>8 429</b>	<b>8 999</b>	<b>8 999</b>	<b>8 238</b>	<b>8 269</b>	<b>8 667</b>
Provinces and municipalities	338	11	1 015	178	748	748	588	198	208
Departmental agencies and accounts	845	-	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
<b>Payments for capital assets</b>	<b>67 368</b>	<b>75 865</b>	<b>194 675</b>	<b>174 936</b>	<b>148 745</b>	<b>148 745</b>	<b>112 411</b>	<b>147 870</b>	<b>182 497</b>
Buildings and other fixed structures	29 805	69 260	178 654	162 922	136 041	136 041	96 040	127 678	162 383
Machinery and equipment	37 563	6 605	16 021	12 014	12 704	12 704	16 271	20 192	20 114
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	100	-	-
<b>Payments for financial assets</b>	<b>863</b>	<b>-</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 199 908</b>	<b>1 222 473</b>	<b>1 207 275</b>	<b>1 207 275</b>	<b>1 266 621</b>	<b>1 337 254</b>	<b>1 402 603</b>

The Department overall budget has increased by 5 per cent. It should be noted that the growth is influenced by the conditional grant funding; less budget is made available for the Departmental priorities, which is Food Security, Zonda Indlala and Zonda Intsila Programmes, Foot and Mouth diseases and Fortune 40 Youth Programme.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Veterinary 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 increased on goods and services from R 398.369 million to R 438.843 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. 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 Comprehensive Agricultural Support Programme (CASP) grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Marketing and Extension Recovery Plan.

There is a decrease on Building and Other Fixed Structures from R 136.041 million to R 96.040 million this is due to the completion of the Mkhondo Agri-hub in 2019/20 financial year. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>14 447</b>	<b>41 709</b>	<b>6 841</b>	<b>13 382</b>	<b>13 382</b>	<b>21 190</b>	<b>11 565</b>	<b>13 927</b>	<b>14 596</b>
Maintenance and repairs	3 020	41 709	3 491	-	-	4 814	-	-	-
Upgrades and additions	271	-	2 574	5 250	5 250	4 790	-	-	-
Refurbishment and rehabilitation	11 156	-	776	8 132	8 132	11 586	11 565	13 927	14 596
<b>New infrastructure assets</b>	<b>769</b>	<b>69 260</b>	<b>56 869</b>	<b>110 600</b>	<b>110 600</b>	<b>102 792</b>	<b>74 183</b>	<b>51 912</b>	<b>54 406</b>
<b>Infrastructure transfers</b>	<b>100 314</b>	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	100 314	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>12 892</b>	<b>15 922</b>	<b>16 409</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>16 800</b>	<b>17 935</b>	<b>18 796</b>
<b>Non Infrastructure</b>	<b>65 890</b>	<b>2 435</b>	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>194 312</b>	<b>129 326</b>	<b>80 119</b>	<b>139 982</b>	<b>139 982</b>	<b>139 982</b>	<b>102 548</b>	<b>83 774</b>	<b>87 798</b>
Capital infrastructure	12 196	69 260	60 219	123 982	123 982	119 168	85 748	65 839	69 002
Current infrastructure*	116 226	57 631	19 900	16 000	16 000	20 814	16 800	17 935	18 796

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	338	11	1 015	178	748	748	588	198	208
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>338</b>	<b>11</b>	<b>1 015</b>	<b>178</b>	<b>748</b>	<b>748</b>	<b>588</b>	<b>198</b>	<b>208</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	6 141	8 299	8 648	8 928	10 428	10 428	9 839	8 271	8 669
2. Senior Management	21 651	28 594	24 214	23 694	22 044	22 438	18 860	20 953	21 958
3. Corporate Services	52 219	70 295	69 212	69 305	72 265	72 265	70 283	68 345	71 625
4. Financial Management	52 419	70 384	85 023	90 236	88 036	88 036	97 585	108 228	112 374
5. Communication Services	5 373	7 659	7 731	8 850	8 350	7 956	11 085	13 277	13 914
<b>Total payments and estimates: Programme 1</b>	<b>137 803</b>	<b>185 231</b>	<b>194 828</b>	<b>201 013</b>	<b>201 123</b>	<b>201 123</b>	<b>207 652</b>	<b>219 074</b>	<b>228 540</b>

**Table 5.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>125 583</b>	<b>174 934</b>	<b>178 338</b>	<b>186 674</b>	<b>185 854</b>	<b>185 854</b>	<b>192 324</b>	<b>205 544</b>	<b>215 408</b>
Compensation of employees	85 298	104 889	117 181	126 905	124 405	124 405	136 510	144 019	150 932
Goods and services	40 285	70 045	61 157	59 769	61 449	61 449	55 814	61 525	64 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 293</b>	<b>7 160</b>	<b>8 361</b>	<b>8 429</b>	<b>8 999</b>	<b>8 999</b>	<b>8 238</b>	<b>8 269</b>	<b>8 667</b>
Provinces and municipalities	6	11	146	178	748	748	588	198	208
Departmental agencies and accounts	845	-	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
<b>Payments for capital assets</b>	<b>3 064</b>	<b>3 137</b>	<b>7 745</b>	<b>5 910</b>	<b>6 270</b>	<b>6 270</b>	<b>7 090</b>	<b>5 261</b>	<b>4 465</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 064	3 137	7 745	5 910	6 270	6 270	6 990	5 261	4 465
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	100	-	-
<b>Payments for financial assets</b>	<b>863</b>	<b>-</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>137 803</b>	<b>185 231</b>	<b>194 828</b>	<b>201 013</b>	<b>201 123</b>	<b>201 123</b>	<b>207 652</b>	<b>219 074</b>	<b>228 540</b>

The budget of the programme has increased by 3 per cent from R201.123 million to R 207.652 million, which is below the CPI growth rate. All contractual obligation and operational of the programme has been catered budgeted for.

The allocated budget will be utilized to address the following: Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave gratuity and Legal fees. The allocation on capital assets is for the procurement of government vehicles 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 2020/21.

## 8.2 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Engineering Services	41 339	38 250	36 745	24 547	38 047	38 047	30 116	31 773	33 297
2. Land Care Services	9 174	9 551	23 081	14 454	13 954	13 954	15 675	16 742	17 273
3. Land Use Management	–	–	5 382	26 993	5 493	5 493	22 170	23 941	25 091
4. Disaster Risk Management	18 994	7 538	16 456	11 345	12 234	12 234	3 434	3 095	3 244
<b>Total payments and estimates: Programme 2</b>	<b>69 507</b>	<b>55 339</b>	<b>81 664</b>	<b>77 339</b>	<b>69 728</b>	<b>69 728</b>	<b>71 395</b>	<b>75 551</b>	<b>78 905</b>

**Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>68 597</b>	<b>54 401</b>	<b>61 270</b>	<b>63 774</b>	<b>62 891</b>	<b>58 305</b>	<b>71 395</b>	<b>66 253</b>	<b>69 161</b>
Compensation of employees	39 052	35 365	36 616	47 853	39 853	39 853	44 173	47 152	49 415
Goods and services	29 545	19 036	24 654	15 921	23 038	18 452	27 222	19 101	19 746
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>910</b>	<b>938</b>	<b>20 394</b>	<b>13 565</b>	<b>6 837</b>	<b>11 423</b>	<b>–</b>	<b>9 298</b>	<b>9 744</b>
Buildings and other fixed structures	485	938	20 394	13 465	6 737	11 323	–	9 298	9 744
Machinery and equipment	425	–	–	100	100	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>69 507</b>	<b>55 339</b>	<b>81 664</b>	<b>77 339</b>	<b>69 728</b>	<b>69 728</b>	<b>71 395</b>	<b>75 551</b>	<b>78 905</b>

The budget of the programme has increased by 2 per cent from R 69.728 million to R 71.395 million, which is below the CPI growth rate. The increase is due to budget allocation for conditional grant: Land Care and maintenance and repairs of the yellow fleet.

The reduction on payment for capital assets and increase on goods and services is due to correct economic classification as per the modified cash standards.

## 8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

## 8.3 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Farmer-settlement and Development	122 540	137 547	141 738	110 001	111 486	114 344	133 514	137 169	122 094
2. Extension and Advisory Services	247 446	337 542	323 653	322 680	324 344	321 486	297 746	333 556	375 872
3. Food Security	79 666	98 830	89 570	105 569	95 818	95 818	100 149	126 166	125 263
<b>Total payments and estimates: Programme 3</b>	<b>449 652</b>	<b>573 919</b>	<b>554 961</b>	<b>538 250</b>	<b>531 648</b>	<b>531 648</b>	<b>531 409</b>	<b>596 891</b>	<b>623 229</b>

**Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>406 830</b>	<b>512 973</b>	<b>397 308</b>	<b>399 566</b>	<b>409 650</b>	<b>414 236</b>	<b>433 680</b>	<b>467 776</b>	<b>459 338</b>
Compensation of employees	169 123	174 070	171 097	198 865	193 865	193 865	194 496	205 151	212 726
Goods and services	237 707	338 903	226 211	200 701	215 785	220 371	239 184	262 625	246 612
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>332</b>	<b>-</b>	<b>869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	332	-	869	-	-	-	-	-	-
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>42 490</b>	<b>60 946</b>	<b>156 784</b>	<b>138 684</b>	<b>121 998</b>	<b>117 412</b>	<b>97 729</b>	<b>129 115</b>	<b>163 891</b>
Buildings and other fixed structures	22 727	58 303	151 280	136 054	119 054	114 468	90 379	114 987	149 083
Machinery and equipment	19 763	2 643	5 504	2 630	2 944	2 944	7 350	14 128	14 808
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>449 652</b>	<b>573 919</b>	<b>554 961</b>	<b>538 250</b>	<b>531 648</b>	<b>531 648</b>	<b>531 409</b>	<b>596 891</b>	<b>623 229</b>

The overall budget of the programme has a negative growth which is a decrease from R531.648 million to R531.409 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

This programme houses the departmental priorities which are Fortune 40, Agri-hubs, Masibuyele Esibayeni, CASP, Ilima/Letsema and Phezukomkhono Mlimi, the department has introduced Zonda Indlala Program (ZIP) in 2019/20 financial which is about planting fruit and nut trees in each household and all fallow lands, and funds were made available. The budget to pay contractual obligations has been catered for. The decrease on payment for capital assets is due to funds that were made available for the completion of the Mkhondo Agri-hub in 2019/20.

### 8.3.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

## 8.4 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Animal Health	82 547	85 653	95 780	103 192	97 192	97 192	121 249	119 865	125 618
2. Veterinary Public Health	20 525	23 591	26 261	28 337	26 587	26 587	29 396	31 539	33 053
3. Veterinary Laboratory Services	8 521	9 510	9 689	13 111	13 111	13 111	13 777	13 478	14 125
<b>Total payments and estimates: Programme 4</b>	<b>111 593</b>	<b>118 754</b>	<b>131 730</b>	<b>144 640</b>	<b>136 890</b>	<b>136 890</b>	<b>164 422</b>	<b>164 882</b>	<b>172 796</b>

**Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 112</b>	<b>117 378</b>	<b>128 761</b>	<b>139 163</b>	<b>135 413</b>	<b>135 413</b>	<b>159 865</b>	<b>163 239</b>	<b>171 074</b>
Compensation of employees	97 224	102 818	108 676	118 089	113 339	113 339	121 222	131 054	137 345
Goods and services	12 888	14 560	20 085	21 074	22 074	22 074	38 643	32 185	33 729
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>1 481</b>	<b>1 376</b>	<b>2 969</b>	<b>5 477</b>	<b>1 477</b>	<b>1 477</b>	<b>4 557</b>	<b>1 643</b>	<b>1 722</b>
Buildings and other fixed structures	1 266	1 338	972	4 153	-	-	3 216	1 283	1 345
Machinery and equipment	215	38	1 997	1 324	1 477	1 477	1 341	360	377
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>111 593</b>	<b>118 754</b>	<b>131 730</b>	<b>144 640</b>	<b>136 890</b>	<b>136 890</b>	<b>164 422</b>	<b>164 882</b>	<b>172 796</b>

The budget for this programme has increased from R 136.890 million to R 164.422 million in 2020/21 financial year when compared to 2019/20 financial year. The increase in compensation of employees for the 2020/21 financial year compared to the previous years is in line with the recommended CPI growth.

However, it must be noted that the CASP funding framework has included Food and Mouth Disease (FMD) funding and an amount of R 8 million was made available. This has created a significant pressure on equitable share as the condition of the funding of the grant is that the department should make R9 million available from equitable share. Therefore, multiple funding models for FMD need to be applied and made available in 2020/21 and outer years (equitable share and grant).

Payment of capital assets is due the allocation of funds from CASP which was made available for the refurbishment of dip-tanks and procurement of laboratory equipment.

#### 8.4.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

### 8.5 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Research.	41 127	31 279	28 559	31 343	30 593	30 593	34 886	37 115	38 897
2. Technology Transfer	5 837	6 237	6 168	7 813	6 313	6 313	7 909	11 200	11 738
3. Research Infrastructure Support	15 921	16 744	19 696	22 455	24 605	24 605	23 426	24 714	25 900
<b>Total payments and estimates: Programme 5</b>	<b>62 885</b>	<b>54 260</b>	<b>54 423</b>	<b>61 611</b>	<b>61 511</b>	<b>61 511</b>	<b>66 221</b>	<b>73 029</b>	<b>76 535</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 841</b>	<b>49 451</b>	<b>53 123</b>	<b>60 111</b>	<b>61 511</b>	<b>61 511</b>	<b>65 236</b>	<b>72 586</b>	<b>76 071</b>
Compensation of employees	38 112	41 764	43 998	50 373	47 373	47 373	50 677	59 579	62 439
Goods and services	7 729	7 687	9 125	9 738	14 138	14 138	14 559	13 007	13 632
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>17 044</b>	<b>4 809</b>	<b>1 300</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>985</b>	<b>443</b>	<b>464</b>
Buildings and other fixed structures	3 012	4 199	525	1 500	-	-	445	-	-
Machinery and equipment	14 032	610	775	-	-	-	540	443	464
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>62 885</b>	<b>54 260</b>	<b>54 423</b>	<b>61 611</b>	<b>61 511</b>	<b>61 511</b>	<b>66 221</b>	<b>73 029</b>	<b>76 535</b>

The budget of the programme has a 7.6 per cent growth which is an increase from R 61.611 million to R 66.221 million. The increase in compensation of employees for the 2020/21 financial year compared to the previous years is in line with the recommended CPI growth.

The increase on goods and services are for funds made available for the refurbishment of the Research Centre and procurement of working tools.

## 8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21

## 8.6 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Production Economics and Marketing Support	2 829	3 041	3 583	3 397	3 397	3 397	5 640	4 895	5 129
2. Agro-Processing Support	-	-	-	-	-	-	-	-	-
3. Macroeconomics Support	8 061	9 226	11 523	14 652	13 402	13 402	13 898	14 134	14 813
<b>Total payments and estimates: Programme 6</b>	<b>10 890</b>	<b>12 267</b>	<b>15 106</b>	<b>18 049</b>	<b>16 799</b>	<b>16 799</b>	<b>19 538</b>	<b>19 029</b>	<b>19 942</b>

**Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 890</b>	<b>12 267</b>	<b>15 106</b>	<b>18 049</b>	<b>16 799</b>	<b>16 799</b>	<b>19 538</b>	<b>19 029</b>	<b>19 942</b>
Compensation of employees	9 271	10 712	12 341	12 680	12 680	12 680	14 927	14 165	14 845
Goods and services	1 619	1 555	2 765	5 369	4 119	4 119	4 611	4 864	5 097
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 6</b>	<b>10 890</b>	<b>12 267</b>	<b>15 106</b>	<b>18 049</b>	<b>16 799</b>	<b>16 799</b>	<b>19 538</b>	<b>19 029</b>	<b>19 942</b>

The budget of the programme has an increase of 16 per cent which is from R 16.799 million to R 19.538 million. The increase is due to funds made available for the COE of the programme, calculations were done and there was a shortfall on COE. Cost containment measures will be applied to ensure that the department continues to provide services as planned. The programme will continue to support service delivery programmes.

## 8.6.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21

## 8.7 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114
<b>Total payments and estimates: Programme 7</b>	<b>16 163</b>	<b>18 504</b>	<b>19 700</b>	<b>28 782</b>	<b>28 036</b>	<b>28 036</b>	<b>30 806</b>	<b>25 874</b>	<b>27 114</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>16 163</b>	<b>16 929</b>	<b>19 700</b>	<b>28 782</b>	<b>25 536</b>	<b>25 536</b>	<b>30 806</b>	<b>25 874</b>	<b>27 114</b>
Compensation of employees	11 917	12 477	13 080	15 365	14 269	14 269	15 210	17 102	17 922
Goods and services	4 246	4 452	6 620	13 417	11 267	11 267	15 596	8 772	9 192
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>1 575</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>2 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	1 575	-	-	2 500	2 500	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>16 163</b>	<b>18 504</b>	<b>19 700</b>	<b>28 782</b>	<b>28 036</b>	<b>28 036</b>	<b>30 806</b>	<b>25 874</b>	<b>27 114</b>

The budget of the programme has an increased from R 28.036 million to R 30.806 million due to budget allocation made available from CASP for training of farmers.

The programme has to maintain and refurbish the Elijah Mango College and provide training to farmers, however the programme will continue to support and train farmers in the province with the limited resources available. The department will continue to investigate other sources of funding to supplement the budget of the programme that is National Skills Fund.

### 8.7.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

## 8.8 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Rural Development Coordination	16 871	17 844	17 541	18 850	17 661	17 661	20 844	21 564	22 598
2. Social Facilitation	3 413	4 137	4 497	7 166	6 666	6 666	9 203	8 023	8 409
<b>Total payments and estimates: Programme 8</b>	<b>20 284</b>	<b>21 981</b>	<b>22 038</b>	<b>26 016</b>	<b>24 327</b>	<b>24 327</b>	<b>30 047</b>	<b>29 587</b>	<b>31 007</b>



**Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>20 284</b>	<b>21 981</b>	<b>22 038</b>	<b>26 016</b>	<b>24 327</b>	<b>24 327</b>	<b>30 047</b>	<b>29 587</b>	<b>31 007</b>
Compensation of employees	15 527	18 700	18 303	20 597	19 708	19 708	24 330	23 558	24 689
Goods and services	4 757	3 281	3 735	5 419	4 619	4 619	5 717	6 029	6 318
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 8</b>	<b>20 284</b>	<b>21 981</b>	<b>22 038</b>	<b>26 016</b>	<b>24 327</b>	<b>24 327</b>	<b>30 047</b>	<b>29 587</b>	<b>31 007</b>

The programme has an increase in budget from R 24.327 million to R 30.047 million which has been allocated to compensation of employees which is in line with the recommended CPI growth. Furthermore Cost containment measures will be applied to ensure that the department continues to provide services as planned.

## 8.8.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21

## 8.9 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD: Office Support	3 435	2 350	5 212	2 459	3 459	3 459	16 522	2 968	3 111
2. Environmental Policy, Planning and Coordination	2 405	2 954	4 306	4 826	4 826	4 826	5 856	4 815	5 048
3. Compliance and Enforcement	6 185	7 024	10 142	11 863	13 863	14 363	12 615	10 144	10 631
4. Environmental Quality Management	17 058	19 123	22 334	24 671	24 671	24 171	26 264	27 710	29 040
5. Environmental Empowerment Services	60 859	69 517	83 464	82 954	90 394	90 394	83 874	87 700	96 705
<b>Total payments and estimates: Programme 9</b>	<b>89 942</b>	<b>100 968</b>	<b>125 458</b>	<b>126 773</b>	<b>137 213</b>	<b>137 213</b>	<b>145 131</b>	<b>133 337</b>	<b>144 535</b>

**Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>87 563</b>	<b>97 884</b>	<b>119 975</b>	<b>116 973</b>	<b>127 550</b>	<b>127 550</b>	<b>143 081</b>	<b>131 227</b>	<b>142 324</b>
Compensation of employees	65 613	68 469	69 362	79 920	85 670	85 670	105 584	103 219	112 970
Goods and services	21 950	29 415	50 613	37 053	41 880	41 880	37 497	28 008	29 354
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>2 379</b>	<b>3 084</b>	<b>5 483</b>	<b>9 800</b>	<b>9 663</b>	<b>9 663</b>	<b>2 050</b>	<b>2 110</b>	<b>2 211</b>
Buildings and other fixed structures	2 315	2 907	5 483	7 750	7 750	7 750	2 000	2 110	2 211
Machinery and equipment	64	177	-	2 050	1 913	1 913	50	-	-
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>89 942</b>	<b>100 968</b>	<b>125 458</b>	<b>126 773</b>	<b>137 213</b>	<b>137 213</b>	<b>145 131</b>	<b>133 337</b>	<b>144 535</b>

This programme shows an increase in growth from R 137.213 million to R 145.131 million. The programme has an increase in budget for COE from R 85.670 million to R 105.584 million of which funds for the conditional grant for EPWP was made available.

There is a decrease on goods and services which is due funds that were made available during 2019/20 financial year to pay legal fees, contractual obligation and for the monitoring of the air quality stations.

Budget allocation under capital assets has decreased; this is due to that all the upgrading, renovation and refurbishment of the Environmental Centers will be done in 2019/20 financial year.

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 2020/21.

## 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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additonal 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	555	113 566	524	109 958	492	120 173	492	–	492	137 882	519	178 461	519	185 126	519	198 805	1.8%	13.0%	23.9%
7 – 10	630	239 219	562	273 248	482	259 077	482	–	482	282 069	480	294 377	480	313 943	480	326 739	-0.1%	5.0%	42.3%
11 – 12	155	131 341	206	152 976	175	169 933	175	–	175	168 517	152	177 350	152	184 972	152	193 853	-4.6%	4.8%	25.1%
13 – 16	25	47 011	25	54 393	24	53 678	24	–	24	62 694	22	56 941	22	60 958	22	63 886	-2.9%	0.6%	8.6%
Other	–	–	–	–	100	–	100	–	100	–	100	–	100	–	100	–	–	–	–
<b>Total</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>590 575</b>	<b>1 273</b>	<b>602 861</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>651 162</b>	<b>1 273</b>	<b>707 129</b>	<b>1 273</b>	<b>744 999</b>	<b>1 273</b>	<b>783 283</b>	<b>–</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	167	85 298	218	104 889	298	117 181	298	–	298	124 405	298	136 510	298	144 019	298	150 932	–	6.7%	19.2%
2: Sustainable Resource Management	141	39 052	120	35 365	108	36 616	108	–	108	39 853	108	44 173	108	47 152	108	49 415	–	7.4%	6.3%
3: Farmer Support and Development	432	169 123	382	174 070	306	171 097	306	–	306	193 865	306	194 496	306	205 151	306	212 726	–	3.1%	28.1%
4: Veterinary Services	273	97 224	262	102 818	241	108 676	241	–	241	113 339	241	121 222	241	131 054	241	137 345	–	6.6%	17.5%
5: Research and Technology Development Services	118	38 112	113	41 764	111	43 998	111	–	111	47 373	111	50 677	111	59 579	111	62 439	–	9.6%	7.8%
6: Agricultural Economics Services	18	9 271	16	10 712	14	12 341	14	–	14	12 680	14	14 927	14	14 165	14	14 845	–	5.4%	1.9%
7: Structured Agricultural Education and Training	35	11 917	34	12 477	32	13 080	32	–	32	14 269	32	15 210	32	17 102	32	17 922	–	7.9%	2.3%
8: Rural Development Coordination	28	15 527	29	18 700	28	18 303	28	–	28	19 708	28	24 330	28	23 558	28	24 689	–	7.8%	3.1%
9: Environmental Affairs	153	65 613	143	68 469	135	69 362	135	–	135	85 670	135	105 584	135	103 219	135	112 970	–	9.7%	13.9%
<b>Total</b>	<b>1 365</b>	<b>531 137</b>	<b>1 317</b>	<b>569 264</b>	<b>1 273</b>	<b>590 654</b>	<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>651 162</b>	<b>1 273</b>	<b>707 129</b>	<b>1 273</b>	<b>744 999</b>	<b>1 273</b>	<b>783 283</b>	<b>–</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							1 033	–	1 033	516 677	1 033	564 720	1 033	594 759	1 033	625 832	–	6.5%	79.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 906	2	3 066	2	3 235	2	3 390	–	5.3%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	122 579	138	131 958	138	139 213	138	145 895	–	6.0%	18.7%
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	7 000	100	7 385	100	7 792	100	8 166	–	5.3%	1.1%
<b>Total</b>							<b>1 273</b>	<b>–</b>	<b>1 273</b>	<b>651 162</b>	<b>1 273</b>	<b>707 129</b>	<b>1 273</b>	<b>744 999</b>	<b>1 273</b>	<b>783 283</b>	<b>–</b>	<b>6.4%</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 365	1 317	1 273	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	170	179	189	199	199	199	210	210	210
<i>of which</i>									
Male	75	79	83	88	88	88	93	93	93
Female	95	100	106	111	111	111	117	117	117
Number of training opportunities	40	42	44	47	47	47	49	49	49
<i>of which</i>									
Tertiary	30	32	33	35	35	35	37	37	37
Workshops	5	5	6	6	6	6	6	6	6
Seminars	5	5	6	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	105	111	117	117	117	123	123	123
Number of learnerships appointed	105	110	117	123	123	123	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3 738	3 925	4 153	4 387	4 387	4 387	4 628	4 883	5 117
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Development	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education And	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 738</b>	<b>3 925</b>	<b>4 153</b>	<b>4 387</b>	<b>4 387</b>	<b>4 387</b>	<b>4 628</b>	<b>4 883</b>	<b>5 117</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: Specifications of receipts**

**Table B.1: Specification of receipts: Agriculture, Rural Development, Land and Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>4 132</b>	<b>3 903</b>	<b>3 569</b>	<b>3 419</b>	<b>3 419</b>	<b>2 474</b>	<b>4 138</b>	<b>4 790</b>	<b>3 369</b>
Sales of goods and services produced by department (excl. capital assets)	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Sales by market establishments	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<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>	-	-	-	-	-	<b>1 252</b>	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	1 252	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 398</b>	<b>1 123</b>	<b>3 520</b>	<b>2 500</b>	<b>2 500</b>	<b>1 692</b>	<b>1 114</b>	<b>1 175</b>	<b>1 231</b>
<b>Interest, dividends and rent on land</b>	<b>1 598</b>	<b>1 448</b>	<b>1 063</b>	-	-	<b>824</b>	<b>16</b>	<b>17</b>	<b>18</b>
Interest	1 598	1 448	1 063	-	-	824	16	17	18
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>226</b>	<b>990</b>	<b>897</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	226	990	897	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>620</b>	<b>168</b>	<b>110</b>	-	-	<b>1 971</b>	-	-	-
<b>Total</b>	<b>7 974</b>	<b>7 632</b>	<b>9 159</b>	<b>5 919</b>	<b>5 919</b>	<b>8 213</b>	<b>5 268</b>	<b>5 982</b>	<b>4 618</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>891 863</b>	<b>1 058 198</b>	<b>995 619</b>	<b>1 039 108</b>	<b>1 049 531</b>	<b>1 049 531</b>	<b>1 145 972</b>	<b>1 181 115</b>	<b>1 211 439</b>
Compensation of employees	531 137	569 264	590 654	670 647	651 162	651 162	707 129	744 999	783 283
Salaries and wages	460 980	495 903	514 100	551 325	550 730	550 730	587 065	600 655	632 009
Social contributions	70 157	73 361	76 554	119 322	100 432	100 432	120 064	144 344	151 274
Goods and services	360 726	488 934	404 965	368 461	398 369	398 369	438 843	436 116	428 156
Administrative fees	2 022	2 672	2 660	3 295	3 295	3 295	3 567	3 327	3 488
Advertising	827	6 534	2 105	3 234	3 234	3 234	2 600	4 714	4 940
Minor Assets	308	479	780	2 274	2 346	2 346	2 043	3 165	3 318
Audit cost: External	7 024	6 489	5 287	9 273	8 773	8 773	8 883	11 376	11 922
Catering: Departmental activities	1 662	1 759	2 224	2 796	2 741	2 741	1 965	2 959	3 104
Communication (G&S)	7 411	14 340	21 956	17 053	18 015	18 015	24 161	20 895	21 895
Computer services	2 042	1 734	1 688	1 648	1 648	1 648	2 039	2 151	2 254
Consultants: Business and advisory services	256	684	228	2 482	2 482	728	1 922	2 027	2 125
Infrastructure and planning	24 312	28 776	13 582	6 807	14 657	14 657	6 233	8 435	8 839
Laboratory services	572	634	282	1 678	1 678	1 678	2 784	4 066	4 261
Legal costs	7 332	22 056	21 806	14 421	15 721	16 933	9 464	6 292	6 594
Contractors	45 592	92 324	41 593	33 097	54 922	40 869	79 764	70 902	68 209
Agency and support / outsourced services	1 941	18 159	10 785	14 362	14 362	5 317	791	3 041	3 187
Fleet services (incl. government motor transport)	12 675	14 185	14 269	12 898	12 898	11 846	16 217	17 109	17 302
Inventory: Clothing material and accessories	259	785	579	1 310	1 310	375	1 348	952	997
Inventory: Farming supplies	52 452	56 961	68 154	67 875	62 624	66 888	29 551	57 303	59 190
Inventory: Food and food supplies	6	-	-	805	505	336	812	1 116	1 170
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 954	4 594	5 522	2 717	2 517	7 813	5 195	5 135	5 381
Inventory: Learner and teacher support material	-	-	-	315	15	15	332	350	367
Inventory: Materials and supplies	16 808	14 466	2 470	1 031	731	54	3 283	3 398	3 561
Inventory: Medical supplies	574	81	112	4 315	4 315	2 121	7 692	8 084	8 472
Inventory: Medicine	1 292	1 176	5 256	5 355	8 855	7 135	15 343	7 543	7 905
Inventory: Other supplies	11 387	27 316	436	15	15	191	21 834	18 426	19 039
Consumable supplies	5 596	7 085	7 879	6 854	6 254	8 119	5 974	8 128	8 518
Cons: Stationery, printing and office supplies	4 181	4 050	5 858	12 757	12 557	5 874	7 599	10 027	10 509
Operating leases	19 158	16 983	17 287	18 029	18 029	19 351	32 574	18 800	19 703
Property payments	21 797	29 648	34 432	22 723	28 913	34 043	25 726	23 340	24 460
Transport provided: Departmental activity	111	23	14	424	424	-	387	470	493
Travel and subsistence	56 908	54 440	66 443	42 307	37 117	58 975	47 957	46 549	48 780
Training and development	44 505	49 450	44 462	46 827	48 312	47 367	59 018	53 335	34 865
Operating payments	3 671	3 914	3 532	5 625	5 645	2 648	8 359	7 667	8 035
Venues and facilities	3 813	7 137	3 235	3 566	3 166	4 632	2 745	4 342	4 548
Rental and hiring	278	-	49	293	293	352	681	692	725
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 625</b>	<b>7 160</b>	<b>9 230</b>	<b>8 429</b>	<b>8 999</b>	<b>8 999</b>	<b>8 238</b>	<b>8 269</b>	<b>8 667</b>
Provinces and municipalities	338	11	1 015	178	748	748	588	198	208
Municipalities	338	11	1 015	178	748	748	588	198	208
Municipal bank accounts	338	11	1 015	178	748	748	588	198	208
Departmental agencies and accounts	845	-	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Social security funds	845	-	1 345	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	1 220	1 220	1 220	1 000	1 116	1 170
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Social benefits	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
<b>Payments for capital assets</b>	<b>67 368</b>	<b>75 865</b>	<b>194 675</b>	<b>174 936</b>	<b>148 745</b>	<b>148 745</b>	<b>112 411</b>	<b>147 870</b>	<b>182 497</b>
Buildings and other fixed structures	29 805	69 260	178 654	162 922	136 041	136 041	96 040	127 678	162 383
Buildings	937	63 723	49 033	-	-	-	-	-	-
Other fixed structures	28 868	5 537	129 621	162 922	136 041	136 041	96 040	127 678	162 383
Machinery and equipment	37 563	6 605	16 021	12 014	12 704	12 704	16 271	20 192	20 114
Transport equipment	2 467	1 200	4 189	2 846	2 846	2 846	3 002	3 167	3 319
Other machinery and equipment	35 096	5 405	11 832	9 168	9 858	9 858	13 269	17 025	16 795
Software and other intangible assets	-	-	-	-	-	-	100	-	-
<b>Payments for financial assets</b>	<b>863</b>	<b>-</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 199 908</b>	<b>1 222 473</b>	<b>1 207 275</b>	<b>1 207 275</b>	<b>1 266 621</b>	<b>1 337 254</b>	<b>1 402 603</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>125 583</b>	<b>174 934</b>	<b>178 338</b>	<b>186 674</b>	<b>185 854</b>	<b>185 854</b>	<b>192 324</b>	<b>205 544</b>	<b>215 408</b>
Compensation of employees	85 298	104 889	117 181	126 905	124 405	124 405	136 510	144 019	150 932
Salaries and wages	74 912	92 753	102 834	100 730	102 917	102 917	104 093	110 346	115 643
Social contributions	10 386	12 136	14 347	26 175	21 488	21 488	32 417	33 673	35 289
Goods and services	40 285	70 045	61 157	59 769	61 449	61 449	55 814	61 525	64 476
Administrative fees	680	881	1 136	889	1 208	1 156	713	847	887
Advertising	632	6 062	1 216	2 970	2 667	2 244	2 321	4 420	4 632
Minor Assets	76	20	424	587	1 576	1 295	530	665	697
Audit cost: External	7 024	6 489	5 287	9 273	8 773	8 773	8 883	11 376	11 922
Catering: Departmental activities	724	480	822	612	583	564	485	567	595
Communication (G&S)	971	1 797	986	1 145	1 005	990	998	992	1 038
Computer services	291	326	269	666	1 010	1 010	853	900	943
Consultants: Business and advisory services	256	684	228	1 721	359	578	1 119	1 180	1 237
Infrastructure and planning	-	2 979	2 501	2 500	-	1 116	3 000	3 165	3 317
Legal costs	7 332	16 630	19 088	11 899	13 057	15 072	6 413	5 711	5 985
Contractors	153	7 944	436	3 293	6 216	3 815	5 177	4 165	4 365
Agency and support / outsourced services	207	195	1 968	362	202	202	382	403	422
Inventory: Clothing material and accessories	-	-	1	250	250	250	479	384	402
Inventory: Farming supplies	-	-	47	-	3 167	1 022	-	-	-
Inventory: Food and food supplies	-	-	-	304	452	283	458	484	508
Inventory: Materials and supplies	-	13	278	-	1	1	-	-	-
Inventory: Other supplies	-	-	576	-	-	-	-	-	-
Consumable supplies	624	1 181	1 431	2 650	1 027	918	1 283	3 211	3 365
Cons: Stationery, printing and office supplies	1 575	2 328	3 306	3 153	2 946	3 112	1 788	3 818	4 002
Operating leases	-	-	-	250	250	250	846	1 948	2 042
Property payments	5 394	5 351	928	1 582	2 919	2 456	2 752	2 318	2 429
Transport provided: Departmental activity	18	-	-	-	-	-	-	-	-
Travel and subsistence	9 871	12 627	15 329	8 383	8 700	12 387	8 509	8 122	8 511
Training and development	2 122	1 124	1 800	5 324	2 647	1 414	5 725	4 791	5 021
Operating payments	951	1 436	1 772	434	839	800	2 377	771	808
Venues and facilities	1 349	1 498	1 328	1 522	1 583	1 729	723	1 287	1 348
Rental and hiring	35	-	-	-	12	12	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 293</b>	<b>7 160</b>	<b>8 361</b>	<b>8 429</b>	<b>8 999</b>	<b>8 999</b>	<b>8 238</b>	<b>8 269</b>	<b>8 667</b>
Provinces and municipalities	6	11	146	178	748	748	588	198	208
Municipalities	6	11	146	178	748	748	588	198	208
Municipal bank accounts	6	11	146	178	748	748	588	198	208
Departmental agencies and accounts	845	-	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Social security funds	845	-	1 345	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	1 220	1 220	1 220	1 000	1 116	1 170
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Social benefits	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
<b>Payments for capital assets</b>	<b>3 064</b>	<b>3 137</b>	<b>7 745</b>	<b>5 910</b>	<b>6 270</b>	<b>6 270</b>	<b>7 090</b>	<b>5 261</b>	<b>4 465</b>
Machinery and equipment	3 064	3 137	7 745	5 910	6 270	6 270	6 990	5 261	4 465
Transport equipment	2 467	1 200	2 777	2 846	2 846	2 846	3 002	3 167	3 319
Other machinery and equipment	597	1 937	4 968	3 064	3 424	3 424	3 988	2 094	1 146
Software and other intangible assets	-	-	-	-	-	-	100	-	-
<b>Payments for financial assets</b>	<b>863</b>	<b>-</b>	<b>384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>137 803</b>	<b>185 231</b>	<b>194 828</b>	<b>201 013</b>	<b>201 123</b>	<b>201 123</b>	<b>207 652</b>	<b>219 074</b>	<b>228 540</b>

**Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>68 597</b>	<b>54 401</b>	<b>61 270</b>	<b>63 774</b>	<b>62 891</b>	<b>58 305</b>	<b>71 395</b>	<b>66 253</b>	<b>69 161</b>
Compensation of employees	39 052	35 365	36 616	47 853	39 853	39 853	44 173	47 152	49 415
Salaries and wages	33 981	30 616	31 782	39 185	33 185	33 185	36 026	34 021	35 653
Social contributions	5 071	4 749	4 834	8 668	6 668	6 668	8 147	13 131	13 762
Goods and services	29 545	19 036	24 654	15 921	23 038	18 452	27 222	19 101	19 746
Administrative fees	60	98	117	289	107	107	313	330	346
Advertising	-	-	-	-	2	2	-	-	-
Minor Assets	46	-	-	218	276	276	230	244	256
Catering: Departmental activities	313	455	432	232	549	549	177	187	197
Communication (G&S)	131	82	67	147	46	46	129	136	143
Computer services	337	-	-	345	-	-	364	384	402
Consultants: Business and advisory services	-	-	-	761	-	-	803	847	888
Contractors	17 311	5 289	8 352	7 843	9 477	7 635	10 110	6 235	6 534
Fleet services (incl. government motor transport)	-	-	224	-	-	-	-	-	-
Inventory: Clothing material and accessories	98	33	152	-	-	-	-	-	-
Inventory: Farming supplies	1 789	73	5 898	300	6 028	919	711	750	786
Inventory: Food and food supplies	6	-	-	27	-	-	-	30	31
Inventory: Chemicals, fuel, oil, gas, wood and coal	239	497	2 868	1 172	312	3 278	3 500	3 693	3 870
Inventory: Materials and supplies	2 019	59	-	600	-	-	1 133	1 195	1 252
Inventory: Other supplies	869	3 432	(1)	15	15	17	5 859	993	769
Consumable supplies	385	374	769	170	435	433	430	454	476
Cons: Stationery, printing and office supplies	5	-	-	242	86	86	505	533	559
Operating leases	-	-	60	310	-	-	91	66	69
Property payments	427	4 191	240	-	7	7	-	-	-
Transport provided: Departmental activity	68	-	-	36	-	-	37	39	41
Travel and subsistence	5 178	4 164	5 440	2 645	2 611	4 976	2 408	2 540	2 661
Training and development	-	-	-	-	2 966	-	-	-	-
Operating payments	158	127	23	302	43	43	139	147	154
Venues and facilities	106	162	13	184	78	78	195	206	216
Rental and hiring	-	-	-	83	-	-	88	92	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>910</b>	<b>938</b>	<b>20 394</b>	<b>13 565</b>	<b>6 837</b>	<b>11 423</b>	<b>-</b>	<b>9 298</b>	<b>9 744</b>
Buildings and other fixed structures	485	938	20 394	13 465	6 737	11 323	-	9 298	9 744
Buildings	-	938	-	-	-	-	-	-	-
Other fixed structures	485	-	20 394	13 465	6 737	11 323	-	9 298	9 744
Machinery and equipment	425	-	-	100	100	100	-	-	-
Other machinery and equipment	425	-	-	100	100	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>69 507</b>	<b>55 339</b>	<b>81 664</b>	<b>77 339</b>	<b>69 728</b>	<b>69 728</b>	<b>71 395</b>	<b>75 551</b>	<b>78 905</b>

**Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>406 830</b>	<b>512 973</b>	<b>397 308</b>	<b>399 566</b>	<b>409 650</b>	<b>414 236</b>	<b>433 680</b>	<b>467 776</b>	<b>459 338</b>
Compensation of employees	169 123	174 070	171 097	198 865	193 865	193 865	194 496	205 151	212 726
Salaries and wages	147 394	152 747	150 617	167 463	169 468	169 468	167 202	167 916	173 703
Social contributions	21 729	21 323	20 480	31 402	24 397	24 397	27 294	37 235	39 023
Goods and services	237 707	338 903	226 211	200 701	215 785	220 371	239 184	262 625	246 612
Administrative fees	855	961	560	396	1 003	1 055	629	663	695
Advertising	195	250	571	264	217	640	279	294	308
Minor Assets	–	17	168	345	–	281	334	945	990
Catering: Departmental activities	454	231	460	527	633	652	406	587	615
Communication (G&S)	5 343	11 543	20 123	13 995	16 082	16 097	20 956	17 888	18 746
Computer services	1 000	957	1 019	–	1	1	–	–	–
Consultants: Business and advisory services	–	–	–	–	2 123	150	–	–	–
Infrastructure and planning	24 261	25 797	10 926	1 442	12 040	12 040	–	1 583	1 659
Legal costs	–	2 996	–	–	1	1	–	–	–
Contractors	19 511	69 033	15 868	2 528	29 530	19 166	40 076	41 693	37 597
Agency and support / outsourced services	3	17 964	7 087	13 000	11 996	4 115	–	2 638	2 765
Fleet services (incl. government motor transport)	12 675	14 185	13 985	12 898	12 898	11 846	16 217	17 109	17 302
Inventory: Farming supplies	50 182	54 567	59 626	66 500	48 219	63 715	27 532	54 830	56 599
Inventory: Food and food supplies	–	–	–	22	–	–	–	101	106
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 292	3 130	1 777	–	965	3 295	–	–	–
Inventory: Materials and supplies	14 207	14 078	468	–	9	9	–	–	–
Inventory: Medical supplies	–	–	–	1 584	550	550	1 744	1 763	1 848
Inventory: Other supplies	10 518	23 273	(586)	–	–	–	15 825	16 695	17 496
Consumable supplies	2 909	3 289	3 259	2 119	1 677	3 654	1 676	1 744	1 828
Cons: Stationery, printing and office supplies	2 346	1 084	2 135	7 216	8 628	1 779	3 017	3 183	3 335
Operating leases	16 866	13 744	14 598	15 336	16 079	17 401	30 024	14 305	14 992
Property payments	7 159	11 206	11 073	10 905	5 817	5 812	13 347	14 082	14 758
Transport provided: Departmental activity	25	23	14	–	424	–	–	–	–
Travel and subsistence	21 571	16 638	19 426	14 270	7 075	16 446	15 414	17 865	18 723
Training and development	41 465	48 326	41 866	34 470	35 493	38 920	46 013	48 544	29 844
Operating payments	898	1 086	557	2 088	3 489	531	3 868	4 081	4 277
Venues and facilities	1 729	4 525	1 204	796	740	2 060	1 479	1 665	1 744
Rental and hiring	243	–	27	–	96	155	348	367	385
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>332</b>	<b>–</b>	<b>869</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	332	–	869	–	–	–	–	–	–
Municipalities	332	–	869	–	–	–	–	–	–
Municipal bank accounts	332	–	869	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>42 490</b>	<b>60 946</b>	<b>156 784</b>	<b>138 684</b>	<b>121 998</b>	<b>117 412</b>	<b>97 729</b>	<b>129 115</b>	<b>163 891</b>
Buildings and other fixed structures	22 727	58 303	151 280	136 054	119 054	114 468	90 379	114 987	149 083
Buildings	–	58 303	44 649	–	–	–	–	–	–
Other fixed structures	22 727	–	106 631	136 054	119 054	114 468	90 379	114 987	149 083
Machinery and equipment	19 763	2 643	5 504	2 630	2 944	2 944	7 350	14 128	14 808
Transport equipment	–	–	966	–	–	–	–	–	–
Other machinery and equipment	19 763	2 643	4 538	2 630	2 944	2 944	7 350	14 128	14 808
<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>449 652</b>	<b>573 919</b>	<b>554 961</b>	<b>538 250</b>	<b>531 648</b>	<b>531 648</b>	<b>531 409</b>	<b>596 891</b>	<b>623 229</b>



**Table B.3(iv): Payments and estimates by economic classification: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 112</b>	<b>117 378</b>	<b>128 761</b>	<b>139 163</b>	<b>135 413</b>	<b>135 413</b>	<b>159 865</b>	<b>163 239</b>	<b>171 074</b>
Compensation of employees	97 224	102 818	108 676	118 089	113 339	113 339	121 222	131 054	137 345
Salaries and wages	83 802	88 580	93 843	100 200	95 450	95 450	102 348	111 142	116 477
Social contributions	13 422	14 238	14 833	17 889	17 889	17 889	18 874	19 912	20 868
Goods and services	12 888	14 560	20 085	21 074	22 074	22 074	38 643	32 185	33 729
Administrative fees	114	270	110	196	162	162	331	179	188
Minor Assets	39	143	94	289	2	2	415	336	352
Catering: Departmental activities	52	32	43	109	86	86	58	121	127
Communication (G&S)	307	319	252	561	114	114	640	623	652
Laboratory services	572	625	282	1 678	1 678	1 678	2 754	4 066	4 261
Contractors	1 194	490	682	1 319	57	57	2 111	1 494	1 566
Agency and support / outsourced services	-	-	-	-	1 164	-	409	-	-
Inventory: Clothing material and accessories	-	71	-	510	935	-	719	568	595
Inventory: Farming supplies	327	1 524	1 105	25	648	648	-	27	28
Inventory: Chemicals, fuel, oil, gas, wood and coal	45	103	88	219	95	95	110	245	256
Inventory: Materials and supplies	410	204	115	-	14	14	1 645	1 670	1 750
Inventory: Medical supplies	574	81	112	2 500	1 471	1 471	5 748	6 064	6 355
Inventory: Medicine	1 174	1 160	5 135	5 355	6 108	7 043	15 343	7 543	7 905
Inventory: Other supplies	-	414	440	-	-	173	-	-	-
Consumable supplies	418	449	410	792	404	404	767	881	924
Cons: Stationery, printing and office supplies	124	232	295	1 065	513	513	931	1 185	1 242
Operating leases	545	1 674	1 652	1 209	1 700	1 700	1 130	1 346	1 411
Property payments	828	620	2 463	1 133	1 154	1 154	1 662	1 260	1 320
Transport provided: Departmental activity	-	-	-	388	-	-	-	431	452
Travel and subsistence	4 887	4 927	5 984	3 261	5 131	6 295	3 481	3 630	3 804
Training and development	-	-	-	-	173	-	-	-	-
Operating payments	965	697	733	369	200	200	288	409	429
Venues and facilities	313	525	90	96	265	265	101	107	112
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>1 481</b>	<b>1 376</b>	<b>2 969</b>	<b>5 477</b>	<b>1 477</b>	<b>1 477</b>	<b>4 557</b>	<b>1 643</b>	<b>1 722</b>
Buildings and other fixed structures	1 266	1 338	972	4 153	-	-	3 216	1 283	1 345
Buildings	-	-	961	-	-	-	-	-	-
Other fixed structures	1 266	1 338	11	4 153	-	-	3 216	1 283	1 345
Machinery and equipment	215	38	1 997	1 324	1 477	1 477	1 341	360	377
Other machinery and equipment	215	38	1 997	1 324	1 477	1 477	1 341	360	377
<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>111 593</b>	<b>118 754</b>	<b>131 730</b>	<b>144 640</b>	<b>136 890</b>	<b>136 890</b>	<b>164 422</b>	<b>164 882</b>	<b>172 796</b>

**Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 841</b>	<b>49 451</b>	<b>53 123</b>	<b>60 111</b>	<b>61 511</b>	<b>61 511</b>	<b>65 236</b>	<b>72 586</b>	<b>76 071</b>
Compensation of employees	38 112	41 764	43 998	50 373	47 373	47 373	50 677	59 579	62 439
Salaries and wages	32 538	35 754	37 545	39 063	41 259	41 259	42 700	46 990	49 246
Social contributions	5 574	6 010	6 453	11 310	6 114	6 114	7 977	12 589	13 193
Goods and services	7 729	7 687	9 125	9 738	14 138	14 138	14 559	13 007	13 632
Administrative fees	18	104	87	106	135	135	292	139	146
Minor Assets	101	19	13	68	13	13	158	76	80
Catering: Departmental activities	-	24	15	118	8	8	100	131	137
Communication (G&S)	134	125	128	315	115	115	297	435	455
Computer services	414	451	400	637	637	637	822	867	909
Laboratory services	-	9	-	-	-	-	30	-	-
Contractors	1 552	4	-	2 202	1 752	1 752	2 385	3 069	3 217
Inventory: Farming supplies	154	722	912	1 050	2 716	437	1 308	1 696	1 777
Inventory: Chemicals, fuel, oil, gas, wood and coal	360	722	2	980	1 037	1 037	820	812	851
Inventory: Materials and supplies	149	7	1 550	102	2	2	158	167	175
Inventory: Medical supplies	-	-	-	-	-	-	200	-	-
Inventory: Medicine	118	16	121	-	92	92	-	-	-
Inventory: Other supplies	-	197	7	-	-	-	-	580	608
Consumable supplies	246	220	201	250	549	549	294	310	325
Cons: Stationery, printing and office supplies	33	200	118	330	77	77	448	473	496
Operating leases	-	-	-	466	-	-	-	625	655
Property payments	1 108	965	946	1 302	5 302	5 302	1 374	1 450	1 520
Travel and subsistence	3 103	3 696	3 866	1 577	1 492	3 771	5 374	1 808	1 894
Training and development	-	-	576	-	-	-	-	-	-
Operating payments	239	189	183	120	151	151	449	241	253
Venues and facilities	-	17	-	115	60	60	50	128	134
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>17 044</b>	<b>4 809</b>	<b>1 300</b>	<b>1 500</b>	<b>-</b>	<b>-</b>	<b>985</b>	<b>443</b>	<b>464</b>
Buildings and other fixed structures	3 012	4 199	525	1 500	-	-	445	-	-
Buildings	-	-	525	-	-	-	-	-	-
Other fixed structures	3 012	4 199	-	1 500	-	-	445	-	-
Machinery and equipment	14 032	610	775	-	-	-	540	443	464
Transport equipment	-	-	446	-	-	-	-	-	-
Other machinery and equipment	14 032	610	329	-	-	-	540	443	464
<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>62 885</b>	<b>54 260</b>	<b>54 423</b>	<b>61 611</b>	<b>61 511</b>	<b>61 511</b>	<b>66 221</b>	<b>73 029</b>	<b>76 535</b>

**Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>10 890</b>	<b>12 267</b>	<b>15 106</b>	<b>18 049</b>	<b>16 799</b>	<b>16 799</b>	<b>19 538</b>	<b>19 029</b>	<b>19 942</b>
Compensation of employees	9 271	10 712	12 341	12 680	12 680	12 680	14 927	14 165	14 845
Salaries and wages	8 225	9 506	10 989	10 145	10 145	10 145	12 935	9 954	10 432
Social contributions	1 046	1 206	1 352	2 535	2 535	2 535	1 992	4 211	4 413
Goods and services	1 619	1 555	2 765	5 369	4 119	4 119	4 611	4 864	5 097
Administrative fees	29	26	120	146	148	148	173	118	124
Advertising	-	-	-	-	348	348	-	-	-
Minor Assets	-	-	-	66	-	-	56	118	124
Catering: Departmental activities	27	8	13	110	402	402	116	122	128
Communication (G&S)	24	29	28	85	21	21	323	95	100
Infrastructure and planning	-	-	-	-	-	-	1 055	1 113	1 166
Contractors	-	-	-	1 000	216	216	-	-	-
Inventory: Farming supplies	-	-	-	-	500	-	-	-	-
Inventory: Food and food supplies	-	-	-	5	-	-	-	5	5
Consumable supplies	-	-	-	-	20	20	-	-	-
Property payments	-	-	45	-	46	46	-	-	-
Travel and subsistence	1 452	1 389	2 189	3 275	1 859	2 359	2 701	2 533	2 654
Operating payments	30	77	49	366	265	265	187	408	427
Venues and facilities	57	26	321	316	294	294	-	352	369
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 6</b>	<b>10 890</b>	<b>12 267</b>	<b>15 106</b>	<b>18 049</b>	<b>16 799</b>	<b>16 799</b>	<b>19 538</b>	<b>19 029</b>	<b>19 942</b>

**Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>16 163</b>	<b>16 929</b>	<b>19 700</b>	<b>28 782</b>	<b>25 536</b>	<b>25 536</b>	<b>30 806</b>	<b>25 874</b>	<b>27 114</b>
Compensation of employees	11 917	12 477	13 080	15 365	14 269	14 269	15 210	17 102	17 922
Salaries and wages	9 975	10 399	10 846	12 661	11 565	11 565	12 357	14 092	14 768
Social contributions	1 942	2 078	2 234	2 704	2 704	2 704	2 853	3 010	3 154
Goods and services	4 246	4 452	6 620	13 417	11 267	11 267	15 596	8 772	9 192
Administrative fees	54	80	48	200	53	53	211	223	234
Advertising	-	222	-	-	-	-	-	-	-
Minor Assets	-	29	-	-	-	-	-	-	-
Catering: Departmental activities	45	414	92	70	-	-	74	78	82
Communication (G&S)	-	-	-	173	133	133	183	193	202
Infrastructure and planning	-	-	155	-	-	-	-	-	-
Contractors	-	704	78	513	32	32	1 069	1 128	1 182
Agency and support / outsourced services	1 731	-	426	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	-	60	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	98	-	-	-	-	-	-	-
Inventory: Farming supplies	-	23	516	-	100	100	-	-	-
Inventory: Food and food supplies	-	-	-	336	36	36	354	373	391
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	578	275	75	75	290	306	321
Inventory: Learner and teacher support material	-	-	-	315	15	15	332	350	367
Inventory: Materials and supplies	-	-	-	329	706	29	347	366	384
Inventory: Medical supplies	-	-	-	231	100	100	-	257	269
Consumable supplies	25	596	122	74	385	385	1 133	1 195	1 252
Cons: Stationery, printing and office supplies	98	164	-	571	127	127	602	635	665
Operating leases	-	-	-	458	-	-	483	510	534
Property payments	434	212	2 279	921	1 290	1 290	972	1 025	1 074
Travel and subsistence	1 789	1 789	1 905	1 407	1 134	1 811	1 728	1 566	1 641
Training and development	-	-	220	7 033	7 033	7 033	7 280	-	-
Operating payments	70	40	50	335	48	48	353	372	390
Venues and facilities	-	81	91	176	-	-	185	195	204
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>1 575</b>	<b>-</b>	<b>-</b>	<b>2 500</b>	<b>2 500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	1 575	-	-	2 500	2 500	-	-	-
Buildings	-	1 575	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	2 500	2 500	-	-	-
<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 7</b>	<b>16 163</b>	<b>18 504</b>	<b>19 700</b>	<b>28 782</b>	<b>28 036</b>	<b>28 036</b>	<b>30 806</b>	<b>25 874</b>	<b>27 114</b>

**Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>20 284</b>	<b>21 981</b>	<b>22 038</b>	<b>26 016</b>	<b>24 327</b>	<b>24 327</b>	<b>30 047</b>	<b>29 587</b>	<b>31 007</b>
Compensation of employees	15 527	18 700	18 303	20 597	19 708	19 708	24 330	23 558	24 689
Salaries and wages	13 623	16 623	16 140	16 794	17 657	17 657	20 718	18 692	19 589
Social contributions	1 904	2 077	2 163	3 803	2 051	2 051	3 612	4 866	5 100
Goods and services	4 757	3 281	3 735	5 419	4 619	4 619	5 717	6 029	6 318
Administrative fees	39	44	58	188	56	56	287	176	184
Minor Assets	-	-	-	179	114	114	69	200	210
Catering: Departmental activities	-	47	32	376	301	301	428	451	473
Communication (G&S)	94	77	68	191	147	147	201	212	222
Infrastructure and planning	-	-	-	248	-	-	-	276	289
Contractors	68	-	-	982	328	328	1 438	1 093	1 146
Inventory: Food and food supplies	-	-	-	52	17	17	-	58	61
Consumable supplies	-	-	-	217	213	213	4	241	252
Cons: Stationery, printing and office supplies	-	-	-	180	180	180	-	200	210
Property payments	395	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	350	-	-
Travel and subsistence	3 089	3 037	3 495	2 178	2 969	2 969	2 597	2 424	2 540
Training and development	900	-	-	-	-	-	-	-	-
Operating payments	94	19	19	57	-	-	86	63	66
Venues and facilities	78	57	63	361	109	109	12	402	421
Rental and hiring	-	-	-	210	185	185	245	233	244
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 8</b>	<b>20 284</b>	<b>21 981</b>	<b>22 038</b>	<b>26 016</b>	<b>24 327</b>	<b>24 327</b>	<b>30 047</b>	<b>29 587</b>	<b>31 007</b>

**Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>87 563</b>	<b>97 884</b>	<b>119 975</b>	<b>116 973</b>	<b>127 550</b>	<b>127 550</b>	<b>143 081</b>	<b>131 227</b>	<b>142 324</b>
Compensation of employees	65 613	68 469	69 362	79 920	85 670	85 670	105 584	103 219	112 970
Salaries and wages	56 530	58 925	59 504	65 084	69 084	69 084	88 686	87 502	96 498
Social contributions	9 083	9 544	9 858	14 836	16 586	16 586	16 898	15 717	16 472
Goods and services	21 950	29 415	50 613	37 053	41 880	41 880	37 497	28 008	29 354
Administrative fees	173	208	424	885	423	423	618	652	684
Advertising	-	-	318	-	-	-	-	-	-
Minor Assets	46	251	81	522	365	365	251	581	609
Catering: Departmental activities	47	68	315	642	179	179	121	715	750
Communication (G&S)	407	368	304	441	352	352	434	321	337
Infrastructure and planning	51	-	-	2 617	2 617	1 501	2 178	2 298	2 408
Legal costs	-	2 430	2 718	2 522	2 663	1 860	3 051	581	609
Contractors	5 803	8 860	16 177	13 417	7 314	7 868	17 398	12 025	12 602
Agency and support / outsourced services	-	-	1 304	1 000	1 000	1 000	-	-	-
Inventory: Clothing material and accessories	161	583	426	550	125	125	150	-	-
Inventory: Farming supplies	-	52	50	-	1 246	47	-	-	-
Inventory: Food and food supplies	-	-	-	59	-	-	-	65	68
Inventory: Chemicals, fuel, oil, gas, wood and coal	18	142	209	71	33	33	475	79	83
Inventory: Materials and supplies	23	105	59	-	(1)	(1)	-	-	-
Inventory: Medical supplies	-	-	-	-	2 194	-	-	-	-
Inventory: Medicine	-	-	-	-	2 655	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1	150	158	166
Consumable supplies	989	976	1 687	582	1 544	1 543	387	92	96
Cons: Stationery, printing and office supplies	-	42	4	-	-	-	308	-	-
Operating leases	1 747	1 565	977	-	-	-	-	-	-
Property payments	6 052	7 103	16 458	6 880	12 378	17 976	5 619	3 205	3 359
Travel and subsistence	5 968	6 173	8 809	5 311	6 146	7 961	5 745	6 061	6 352
Training and development	18	-	-	-	-	-	-	-	-
Operating payments	266	243	146	1 554	610	610	612	1 175	1 231
Venues and facilities	181	246	125	-	37	37	-	-	-
Rental and hiring	-	-	22	-	-	-	-	-	-
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>2 379</b>	<b>3 084</b>	<b>5 483</b>	<b>9 800</b>	<b>9 663</b>	<b>9 663</b>	<b>2 050</b>	<b>2 110</b>	<b>2 211</b>
Buildings and other fixed structures	2 315	2 907	5 483	7 750	7 750	7 750	2 000	2 110	2 211
Buildings	937	2 907	2 898	-	-	-	-	-	-
Other fixed structures	1 378	-	2 585	7 750	7 750	7 750	2 000	2 110	2 211
Machinery and equipment	64	177	-	2 050	1 913	1 913	50	-	-
Other machinery and equipment	64	177	-	2 050	1 913	1 913	50	-	-
<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>89 942</b>	<b>100 968</b>	<b>125 458</b>	<b>126 773</b>	<b>137 213</b>	<b>137 213</b>	<b>145 131</b>	<b>133 337</b>	<b>144 535</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>138 635</b>	<b>136 445</b>	<b>172 907</b>	<b>50 457</b>	<b>68 712</b>	<b>68 712</b>	<b>55 521</b>	<b>55 282</b>	<b>59 206</b>
Compensation of employees	13 077	21 467	18 306	32 199	32 199	32 199	35 052	35 408	37 108
Salaries and wages	13 074	21 462	14 806	16 900	16 900	16 900	26 691	28 159	29 511
Social contributions	3	5	3 500	15 299	15 299	15 299	8 361	7 249	7 597
Goods and services	125 558	114 978	154 601	18 258	36 513	36 513	20 469	19 874	22 098
Administrative fees	612	401	320	150	150	150	378	399	418
Minor Assets	-	-	1 200	385	385	385	-	1 844	1 933
Catering: Departmental activities	369	52	250	140	140	140	200	211	221
Communication (G&S)	-	1 185	4 400	4 444	4 444	4 444	8 881	5 803	7 350
Computer services	1 000	957	-	-	-	-	-	-	-
Consultants: Business and advisory services	23 146	-	-	-	-	-	-	-	-
Infrastructure and planning	-	12 207	29 742	-	-	-	-	-	-
Contractors	20 219	43 725	17 000	-	14 255	14 255	-	-	-
Agency and support / outsourced services	-	3 492	-	-	-	-	-	-	-
Inventory: Farming supplies	8 478	15 705	19 531	-	-	-	-	-	-
Inventory: Materials and supplies	8 271	2 650	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	4 000	4 000	-	-	-
Inventory: Other supplies	10 062	12 165	60 000	-	-	-	-	-	-
Consumable supplies	1 839	2 667	-	-	-	-	110	116	122
Cons: Stationery, printing and office supplies	400	-	158	400	400	400	900	950	996
Property payments	415	4 802	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	23	-	-	-	-	-	-	-
Travel and subsistence	6 855	3 957	9 000	1 017	1 017	1 017	2 500	2 638	2 765
Training and development	42 310	9 765	13 000	11 722	11 722	11 722	7 500	7 913	8 293
Operating payments	30	30	-	-	-	-	-	-	-
Venues and facilities	1 457	1 195	-	-	-	-	-	-	-
Rental and hiring	95	-	-	-	-	-	-	-	-
<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>32 979</b>	<b>16 534</b>	<b>-</b>	<b>103 619</b>	<b>92 417</b>	<b>92 417</b>	<b>101 782</b>	<b>112 390</b>	<b>114 090</b>
Buildings and other fixed structures	22 362	16 534	-	103 619	92 417	92 417	101 782	112 390	114 090
Buildings	-	16 534	-	-	-	-	-	-	-
Other fixed structures	22 362	-	-	103 619	92 417	92 417	101 782	112 390	114 090
Machinery and equipment	10 617	-	-	-	-	-	-	-	-
Other machinery and equipment	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>171 614</b>	<b>152 979</b>	<b>172 907</b>	<b>154 076</b>	<b>161 129</b>	<b>161 129</b>	<b>157 303</b>	<b>167 672</b>	<b>173 296</b>

**Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>49 138</b>	<b>52 193</b>	<b>58 242</b>	<b>61 504</b>	<b>56 253</b>	<b>56 253</b>	<b>57 374</b>	<b>64 169</b>	<b>66 068</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	49 138	52 193	58 242	61 504	56 253	56 253	57 374	64 169	66 068
<i>Infrastructure and planning</i>	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	61 504	56 253	56 253	57 374	64 169	66 068
Travel and subsistence	200	-	-	-	-	-	-	-	-
Rental and hiring	104	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>49 138</b>	<b>52 193</b>	<b>58 242</b>	<b>61 504</b>	<b>56 253</b>	<b>56 253</b>	<b>57 374</b>	<b>64 169</b>	<b>66 068</b>

**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>6 183</b>	<b>6 514</b>	<b>19 210</b>	<b>4 241</b>	<b>5 553</b>	<b>5 553</b>	<b>10 044</b>	<b>3 944</b>	<b>3 828</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	6 183	6 514	19 210	4 241	5 553	5 553	10 044	3 944	3 828
Catering: Departmental activities	291	-	-	-	-	-	-	-	-
Contractors	2 190	-	-	-	1 312	1 312	6 000	-	-
Inventory: Farming supplies	135	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 019	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	1 563	1 563	1 563	-	-	-
Inventory: Other supplies	868	6 514	19 210	2 678	2 678	2 678	4 044	3 944	3 828
Consumable supplies	165	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	28	-	-	-	-	-	-	-	-
Travel and subsistence	390	-	-	-	-	-	-	-	-
Venues and facilities	91	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	<b>4 900</b>	<b>3 588</b>	<b>3 588</b>	-	<b>6 330</b>	<b>6 634</b>
Buildings and other fixed structures	-	-	-	4 900	3 588	3 588	-	6 330	6 634
Other fixed structures	-	-	-	4 900	3 588	3 588	-	6 330	6 634
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>6 183</b>	<b>6 514</b>	<b>19 210</b>	<b>9 141</b>	<b>9 141</b>	<b>9 141</b>	<b>10 044</b>	<b>10 274</b>	<b>10 462</b>

**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>4 215</b>	<b>3 605</b>	<b>4 141</b>	<b>4 247</b>	<b>4 247</b>	<b>4 247</b>	<b>3 724</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	3 724	-	-
Salaries and wages	-	-	-	-	-	-	3 000	-	-
Social contributions	-	-	-	-	-	-	724	-	-
Goods and services	4 215	3 605	4 141	4 247	4 247	4 247	-	-	-
Contractors	4 215	3 605	4 141	4 247	4 247	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>4 215</b>	<b>3 605</b>	<b>4 141</b>	<b>4 247</b>	<b>4 247</b>	<b>4 247</b>	<b>3 724</b>	<b>-</b>	<b>-</b>



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	MTEF Forward estimates		
					Date: Start	Date: Finish						2020/21	2021/22	2022/23
<b>1. New infrastructure assets</b>														
1	Construction of packhouse	Allandale Citrus	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	7 862	8 200	8 594
2	Soil conservation structures. Installation of pre-fabricated structures (for accommodation, classroom, office and kitchen areas). Installation of high mas light Construction of aquaponics facility . Furnishing of pre-fab structures.	Silwanendlala and Umkhonto youth cooperative(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	8 000	5 856	6 858	7 187
3	Construction of Growing rooms and cold room	Finko Trading	Construction	Ehlanzeni	01/04/2020	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 200	2 300	2 410
4	Construction of 10ha irrigation system	Bhenyamana Macadamia Project	Construction	MP Whole province	01/04/2020	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	3 000	11 685	2 110	2 211
5	Developing additional 30ha irrigation	Nkomazi Citrus	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	8 000	8 595	12 660	13 268
6	Construction of egg layers house	MT Farming	Construction	Gert Sibande	01/04/2020	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	6 350	2 374	2 488
7	Construction of a tractor workshop Installation of 7 ha drip irrigation and student accomodation	Thulamahashe Tractor workshop F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 500	2 839	2 638	2 765
8	Construction of a 50 sow piggery unit	Kranspoort F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 500	1 715	2 638	2 765
9	Construction of 10 sow units	Rekaofela(F40)	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	4 000	5 098	2 638	2 765
10	Construction of 10 sow units	Sibonelo F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 500	7 792	2 638	2 765

11	Construction of 4 x 40 000 environmentally controlled broiler houses, equipping of boreholes, Transformer	Itshetsho F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	18 000	5 792	4 220	4 423
12	Refurbishment of 2 X 25 000 conventional broiler houses	Maggie Letolo	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	1 132	8 399	2 638	2 765
<b>Total New infrastructure assets</b>										-	<b>49 632</b>	<b>74 183</b>	<b>51 912</b>	<b>54 406</b>
<b>2. Upgrades and additions</b>														
<b>Total Upgrades and additions</b>										-	-	-	-	-
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Refurbishment of mill	MAV Milling	Construction	Ehlanzeni	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1 500	1 846	1 935
2	Refurbishment of the mill	RASK Milling	Refurbishment	Nkangala	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	4 500	1 583	1 659
3	Development of 5ha and refurbishment	Sinalo apple project	Construction	Gert Sibande	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5 077	3 376	3 538
4	Refurbishment of the piggery structure	Zamasli PROJECT	Refurbishment	Nkangala	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	488	2 374	2 488
5	Establishment and refurbishment of 6 X dipping tanks	Diplanks Renovation	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 000	-	2 374	2 488
6	Refurbishment of 4X Vet clinics	Clinic Renovation	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	1 000	-	2 374	2 488
<b>Total Rehabilitation, renovations and refurbishments</b>										-	<b>3 000</b>	<b>11 565</b>	<b>13 927</b>	<b>14 596</b>

<b>4. Maintenance and repairs</b>																			
<b>Total Maintenance and repairs</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	Office Building	Lease of office Building	Ongoing	MP Whole province	01/04/2018	31/03/2021	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	45 750	16 800	17 935	18 796					
<b>Total Infrastructure leases</b>										-	45 750	16 800	17 935	18 796					
<b>9. Non Infrastructure</b>																			
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-	-	-	-	-	-
<b>Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure</b>										-	98 382	102 548	83 774	87 798					

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20		
Source							2020/21	2021/22	2022/23	
1	CASP						85 748	65 839	69 002	
2	EQUITABLE SHARE						16 800	17 935	18 796	
<b>Total Infrastructure by source of funding</b>		-	-	-	-	-	<b>102 548</b>	<b>83 774</b>	<b>87 798</b>	

**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land and Environment**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	338	11	1 015	178	748	748	588	198	208
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	338	11	1 015	178	748	748	588	198	208
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>338</b>	<b>11</b>	<b>1 015</b>	<b>178</b>	<b>748</b>	<b>748</b>	<b>588</b>	<b>198</b>	<b>208</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Agriculture, Rural Development, Land and Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 199 908</b>	<b>1 222 473</b>	<b>1 222 473</b>	<b>1 205 473</b>	<b>1 276 593</b>	<b>1 347 912</b>	<b>1 416 442</b>
<b>Total</b>	<b>968 719</b>	<b>1 141 223</b>	<b>1 199 908</b>	<b>1 222 473</b>	<b>1 222 473</b>	<b>1 205 473</b>	<b>1 276 593</b>	<b>1 347 912</b>	<b>1 416 442</b>

# Vote 06

## Economic Development and Tourism

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To be appropriated by Vote in 2020/21	R1 353 068 000
Direct Charge	R0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Department of Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

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### 1. Overview

#### Vision

An Inclusive, Globally Competitive Economy.

#### Mission

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

#### Legislative and Other Mandates

##### Constitutional mandate of the Department

The Department derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996; Schedule 4 and 5.

##### Legislative and Policy Mandates

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

##### List of Legislative Mandate

- Mpumalanga Economic Regulator Act No. 2 of 2017
- National Tourism Act No.3 of 2014
- Mpumalanga Gambling Act No.5 of 1995.
- Mpumalanga Liquor Licensing Act 5 of 2007
- National Gambling Act 59 of 2003. No. 7 of 2004
- Mpumalanga Consumer Affairs Act No. 6 of 1998.
- Mpumalanga Liquor Licensing No. Act 5 of 2006.
- Mpumalanga Business Act No.2 of 1996.
- National Small Business Enabling Act No 102 of 1996.
- Broad-based Black Empowerment Act No. 53 of 2003.
- National Credit Act No.34 of 2005.
- Public Financial Management Act No.1 of 1999.
- Public Service Act No. 103 of 1994.
- Basic Conditions of Employment Act No. 75 of 1997.
- Labour Relations Act. No 66 of 1995.

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

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

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

The MEGDP framework and the MIDP remain the relevant guiding policy documents to be utilised in setting out priorities for the 2020 – 2025 MTSF period. These policy frameworks instruct the Province to focus on the following five (5) key 'job-drivers':

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

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

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

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

Progress made in terms of the operationalisation of the Nkomazi SEZ and how it will stimulate economic growth and create jobs: The establishment of the Nkomazi SEZ has three phases: Phase 1: Designation of the SEZ was done in March 2019. Phase 2: Transitional/Interim Phase, the establishment of the SEZ entity as a subsidiary of MEGA is in progress. The establishment of the Project Management Unit (PMU) is in progress (re-adverts issued), Calling for SEZ Entity Board re-advertised. The process of township establishment has already commenced, and it is expected to be concluded by the end of March 2020.

As part of economic transformation, local SMMEs should be empowered to generate alternative energy using municipal waste, biogas etc. The department through the Industrial Symbiosis Programme, ten (10) SMMEs have been linked under this programme for particularly, energy generation using waste.

## **2. Review of the current financial year (2019/20)**

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

### **Green Economy:**

Consultations with various departments (OTP and DARDLEA) on the interdepartmental task team has taken place. As the secretariat of the Bio-energy cluster, opportunities within the sector have been identified and linked with SMMEs. Engagements have taken place with green Cape and an MOU has been finalised. The process of establishing a special purpose vehicle to implement Green Initiatives is in process. Three (3) Biogas pilots were successfully completed and handed over to schools after installation of the technology. A benchmark has been undertaken in Cape Town and European countries that are

aggressively implementing green initiatives particularly solar and wind and the Evaluation has been concluded. Retrofitting of the government head office in Mbombela has been completed. The Fly-ash beneficiation assessment/case study was developed and SMMEs have been identified to take advantage of the opportunities.

## **Tourism**

The department has provided support for 19 HDIs to participate in the tourism industry (5 new & 14 existing). Destination Mpumalanga was promoted at various marketing platforms, such as Africa's Travel Indaba, WTM Africa, LETO in Russia, Tourism Month, Mall Activations and Travel People. Supported Event Marketing Activations, such as Mbombela Jazz Festival, Innibos, Picnic, Bushfire Festival, Sun Rider Biker's Rally. Beautification of the two strategic towns' main tourist areas was concluded. Established community projects such as traditional dance groups and upgraded the informal trading centres (chicken dusts). Developed visible signage at the main entry point of these two towns. Renovated the viewing deck at the Emgwenya tunnel. The department has also finalised the study to determine the impact and size of the Tourism sector in the Province.

## **Manufacturing Sector (SEZ and SMME support)**

With regards to designation, Minister Davies has gazetted the Nkomazi SEZ, (Gazette No. 42323, 22 March 2019). A Service Level Agreement (SLA) between DEDT and MEGA was concluded, (27 March 2019). A Political Oversight Committee has been established and an SEZ Project Steering Committee capacitated. The recruitment process for key positions within the PMU is already underway and close to finalisation. A budget of R 35 million has been allocated for the Interim Phase. The processes allocated for establishment of the SEZ Entity are at an advanced stage. The Township Establishment process has progressed (Matter before Municipal Planning Tribunal Hearing) and will be completed by end March 2020. Environmental Authorisation has been obtained. PMU to report adherence to timeframes with Project Steering Committee by April 2020. Handed certificates to 2 SMMEs and Cooperatives (2 brick making SMMEs and 1 Cooperative).

## **Forestry Industrial (Technology Park)**

The Forestry Industrial Technology Park in Sabie has the following achievements; Statutory Compliance (SPLUMA & NEMA) process underway. The first Tribunal Hearing was conducted in August 2019. The subsequent hearing was postponed following a decision to adopt a more comprehensive EIA process. Private surface rights issue is being attended to. Draft Land Availability Agreement already submitted to Thaba Chweu Local Municipality for consideration. We have signed Memorandum of Agreement with Safcol as part of strengthening the investment pipeline. Currently we have managed to train 10 young people from Thaba Chweu Local Municipality in furniture making and upholstery. Partnership negotiations have been initiated with a private company to provide opportunities to a group of SMME's to produce various wood products.

## **Petrochemical Industrial Technology Park**

The statutory Compliance (SPLUMA & NEMA) processes at the Petrochemical Industrial Technology Park in Govan Mbeki have been completed. Surveying is underway, where after the Surveyor General will approve the General Plan and the Registrar of Deeds will open the township register which will be completed in December 2019. MOU between MPG and SASOL was renewed in April 2019.



## **Mining & Metals Industrial Technology Park**

We collaborated with Minerals Council to implement the Programme of Action and we have also concluded an MOU with Mine Water Coordinating Body. Research was conducted in Barberton, Pilgrims rest, and Emalahleni and a report was produced to resuscitate the dying mines. MEGA entered into an agreement with Highveld Industrial Park. Partnership model with Gauteng DED developed for Ekandustria.

## **Agriculture Sector**

The construction of the top structures for the Mpumalanga International Produce Market have commenced; a building (agro-processing facility) has been identified to ensure that operations commence by end of the first quarter of the next financial year; associated external infrastructure has been prioritised to ensure the timeous commissioning of the building.

Due to the slow progress on the Mpumalanga International Fresh Produce Market (MIFPM) project R213.195 million of the original budget was surrendered during the first adjustment budget. The additional R35.000 million that was appropriated to the DEDT during the first adjustment is proposed for reprioritization to 2020/2021. By the end of the third quarter, the Department was on track to spend the available budget within allowable limits.

## **3. Outlook for the coming financial year (2020/21)**

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

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

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

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

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

- Coordinate the implementation of the Mpumalanga International Fresh Produce Market and its associated agri-hubs;
- Improve and develop the export market for agricultural goods;
- Coordinate and facilitate access to funding for participants in the agro-processing sector.

In order for the Department to ensure that mining can be more effectively used in the attainment of the provincial developmental agenda, the following interventions can assist in overcoming the problem of lack of control over the mining industry in contributing to the provincial agenda.

- Influence the national legislation to address the developmental agenda;
- Strengthen partnership platforms with key stakeholders to accelerate the developmental agenda in the mining industry;
- Implement the Plan of Action emanating from the provincial mining lekgotla pledge;
- Support MEGA to establish a mining company;
- Create special vehicle to facilitate transformation

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

- Embark on an education and awareness campaign to lobby support of impacting departments to leverage/influence and persuade the aligned flow of resources across three spheres of government;
- Amend enabling legislation to secure the participation of key stakeholders in sharing of information and implementation of identified interventions and clarify roles and responsibilities;
- Prioritisation and provisioning of adequate funding for tourism development;
- Implementation of township and rural tourism initiatives;

The department will also address the problem of fragmented planning, uncoordinated implementation and poor work ethic by implementing the following interventions:

- Submit an application to Executive Council to fill four (4) critical vacant posts
- Decentralisation of certain support functions to existing regional offices.
- Human capital development through workforce reskilling and upskilling
- Integrated Planning approach internal to the Department and with SOEs and stakeholders

#### **4. Reprioritisation**

The next stage in the establishment of the Nkomazi SEZ has been reprioritised to 2020/21, along with the BBBEE baseline study.

## 5. Procurement

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

Programme	Activity	Estimated cost
Trade and Sector Development	Professional work required for the establishment of a Centre of Excellence in Incubation in the Steve Tshwete Local Municipality	R 950 000-00
Integrated Economic Development	BBBEE baseline study	R 950 000-00
Administration	Motor Vehicles	R 750 000-00
Administration	Photocopier contract	Operational, multiperiod

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	998 231	1 121 987	1 135 629	1 257 471	1 078 214	1 078 214	1 314 010	1 401 108	1 479 061
Conditional grants	3 911	3 505	3 259	3 467	3 467	3 467	4 058	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 911	3 505	3 259	3 467	3 467	3 467	4 058	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	20 000	-	-	-	35 000	-	-
<b>Total receipts</b>	<b>1 002 142</b>	<b>1 125 492</b>	<b>1 158 888</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 081 681</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</b>
<b>Total payments</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 158 888</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 080 171</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</b>
Surplus/(deficit) before financing	3 573	15 645	-	-	-	1 510	-	-	-
Financing									
<i>of which</i>									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>3 573</b>	<b>15 645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 510</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	100 234	106 632	106 997	113 105	113 105	113 105	119 326	125 889	131 931
Casino taxes	77 296	79 885	88 192	93 484	93 484	93 484	98 626	104 050	109 044
Horse racing taxes	16 349	19 023	10 193	10 805	10 805	10 805	11 399	12 026	12 603
Liquor licences	6 589	7 724	8 612	8 816	8 816	8 816	9 301	9 813	10 284
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	117	120	160	169	169	169	178	188	197
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 207	1 582	1 064	1 128	1 128	1 128	1 190	1 255	1 315
Sales of capital assets	-	-	-	200	200	200	211	223	234
Financial transactions in assets and liabilities	1 357	282	520	551	551	551	581	613	642
<b>Total</b>	<b>102 915</b>	<b>108 616</b>	<b>108 741</b>	<b>115 153</b>	<b>115 153</b>	<b>115 153</b>	<b>121 486</b>	<b>128 168</b>	<b>134 319</b>

Revenue projection throughout the MTEF is based on the current collection projections of the Department through the Mpumalanga Economic Regulator.

## 7. Payment summary

### 7.1. Key assumptions

- The budgets as appropriated by the Provincial Treasury for the 2020/21 financial year will change to include R35.000 million as per the requirement to establish the SEZ;
- The department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the department to grow the economy through involving private sector.
- The department applied the CPI for 2021/22 and 2022/23 financial year for goods and services.
- The 2020/21 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	76 122	88 915	92 919	110 798	108 582	107 946	112 000	119 072	127 797
2. Integrated Economic Development	442 802	528 725	532 652	598 397	421 716	422 529	663 804	676 610	713 187
3. Trade and Sector Development	22 759	15 423	16 654	24 191	23 691	21 408	24 481	25 581	29 880
4. Business Regulation and Governance	92 951	103 041	114 405	114 722	114 422	114 060	120 092	126 044	132 053
5. Economic Planning	13 704	15 435	18 610	17 743	17 843	18 801	19 540	20 489	21 615
6. Tourism	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529
<b>Total payments and estimates:</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 158 888</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 080 171</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>180 270</b>	<b>186 498</b>	<b>215 277</b>	<b>233 321</b>	<b>232 909</b>	<b>230 637</b>	<b>242 616</b>	<b>255 900</b>	<b>274 722</b>
Compensation of employees	118 100	128 335	137 269	152 281	150 281	149 576	158 412	166 320	178 682
Goods and services	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>751 098</b>	<b>612 774</b>	<b>668 684</b>	<b>684 706</b>	<b>719 056</b>	<b>719 706</b>	<b>748 681</b>	<b>763 540</b>	<b>804 351</b>
Provinces and municipalities	2 470	-	7	-	-	650	20	30	31
Departmental agencies and accounts	422 191	440 331	475 243	483 729	483 729	483 729	506 327	531 039	556 027
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	326 060	172 259	193 232	200 474	234 824	234 824	241 803	231 911	247 706
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	377	184	202	503	503	503	531	560	587
<b>Payments for capital assets</b>	<b>67 181</b>	<b>310 575</b>	<b>274 927</b>	<b>342 911</b>	<b>129 716</b>	<b>129 828</b>	<b>361 771</b>	<b>381 668</b>	<b>399 988</b>
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Machinery and equipment	2 181	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4	-	-	112	-	-	-
<b>Payments for financial assets</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 158 888</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 080 171</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</b>

The total allocated budget for 2020/21 financial year is R1.353.068 billion, of which an amount of R748.130 million will be transferred to the Entities of the Department, including

an amount of R4.058 million for EPWP conditional grant and amount of R35.000 million for Nkomazi SEZ.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	500	500	525	525	525	525	554	584	612
Maintenance and repairs	500	500	525	525	525	525	554	584	612
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	307 000	320 488	338 562	125 367	125 367	357 183	376 828	394 916
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	11 858	12 472	13 888	14 368	14 368	14 368	15 159	15 993	16 761
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>12 358</b>	<b>319 972</b>	<b>334 901</b>	<b>353 455</b>	<b>140 260</b>	<b>140 260</b>	<b>372 896</b>	<b>393 405</b>	<b>412 289</b>
<i>Capital infrastructure</i>	-	307 000	320 488	338 562	125 367	125 367	357 183	376 828	394 916
<i>Current infrastructure*</i>	12 358	12 972	14 413	14 893	14 893	14 893	15 713	16 577	17 373

The Department does not generally have infrastructure projects, normally the infrastructure payments are for the payment of lease equipment, office buildings and minor office maintenance. The new infrastructure asset of the department is the Mpumalanga International Fresh Produce Market (MIFPM) which is currently being developed within the budget of the Department by an implementing agent.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Mpumalanga Economic Growth Age	384 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Mpumalanga Economic Regulator	62 482	64 507	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Mpumalanga Tourism and Parks Bo	345 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
0	13 001	21 679	-	-	-	-	-	-	-
<b>Total</b>	<b>806 201</b>	<b>610 311</b>	<b>666 700</b>	<b>681 652</b>	<b>716 652</b>	<b>716 652</b>	<b>748 130</b>	<b>762 950</b>	<b>803 733</b>

The departmental budget of R748.130 million will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R241.803 million. This includes R1.200 million EPWP conditional grant and R 35.000 million Nkomazi SEZ. R407.558 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). The regulatory entity, the Mpumalanga Economic Regulatory (MER) is allocated R98.769 million.

## 7.6.2. Transfers to other entities

The department does not make transfers to other entities.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	2 470	-	7	-	-	650	20	30	31
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 470</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>20</b>	<b>30</b>	<b>31</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.

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of MEC	7 120	8 141	11 075	11 287	10 711	14 606	13 185	14 010	14 238
2. Senior Management (HOD)	7 594	8 251	7 360	11 940	10 940	9 447	11 705	13 111	14 120
3. Financial Management	33 426	36 762	39 154	46 840	45 740	45 452	47 234	51 114	57 092
4. Corporate Services	27 982	35 761	35 330	40 731	41 191	38 441	39 876	40 837	42 347
<b>Total payments and estimates: Programme 1</b>	<b>76 122</b>	<b>88 915</b>	<b>92 919</b>	<b>110 798</b>	<b>108 582</b>	<b>107 946</b>	<b>112 000</b>	<b>119 072</b>	<b>127 797</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>73 828</b>	<b>85 156</b>	<b>89 342</b>	<b>105 946</b>	<b>103 730</b>	<b>102 434</b>	<b>106 861</b>	<b>113 642</b>	<b>122 107</b>
Compensation of employees	52 826	60 635	63 347	71 605	70 305	69 009	73 710	77 725	82 440
Goods and services	21 002	24 521	25 995	34 341	33 425	33 425	33 151	35 917	39 667
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>343</b>	<b>184</b>	<b>142</b>	<b>503</b>	<b>503</b>	<b>1 153</b>	<b>551</b>	<b>590</b>	<b>618</b>
Provinces and municipalities	6	-	7	-	-	650	20	30	31
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	337	184	135	503	503	503	531	560	587
<b>Payments for capital assets</b>	<b>1 931</b>	<b>3 575</b>	<b>3 435</b>	<b>4 349</b>	<b>4 349</b>	<b>4 359</b>	<b>4 588</b>	<b>4 840</b>	<b>5 072</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 931	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	10	-	-	-
<b>Payments for financial assets</b>	<b>20</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>76 122</b>	<b>88 915</b>	<b>92 919</b>	<b>110 798</b>	<b>108 582</b>	<b>107 946</b>	<b>112 000</b>	<b>119 072</b>	<b>127 797</b>

The budget allocated under this programme is mainly for the administrative support of the Department. The Department disposed of six (6) obsolete vehicles during 2019/2020, and 3 of these will be replaced by sedan vehicles by the end of the year. The remaining three (3) will be replaced during 2020/2021 including one light delivery vehicle. In addition there

are plans to procure capital assets to replace obsolete computer equipment, and unserviceable furniture assets.

### 8.1.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

## 8.2 Programmes 2 – Integrated Economic Development Services

### 8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth through the promotion of HDI. Coordinate the implementation of SMME and Cooperatives strategies, Coordinate the implementation of the BBBEE plan and Strengthen LED to drive the economic growth and development in municipalities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD:Office Support	1 518	1 622	1 825	1 792	1 792	2 101	1 949	2 056	2 155
2. Enterprise Development	399 406	487 841	487 184	550 679	372 484	372 861	612 992	624 225	658 752
3. Local Economic Development	5 314	5 928	6 824	8 135	8 135	8 135	7 630	7 852	8 486
4. Economic Empowerment	3 718	3 955	6 166	5 971	5 971	5 245	5 329	5 717	5 992
5. Regional Directors	32 846	29 379	30 653	31 820	33 334	34 187	35 904	36 760	37 802
<b>Total payments and estimates: Programme 2</b>	<b>442 802</b>	<b>528 725</b>	<b>532 652</b>	<b>598 397</b>	<b>421 716</b>	<b>422 529</b>	<b>663 804</b>	<b>676 610</b>	<b>713 187</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>53 852</b>	<b>51 745</b>	<b>69 636</b>	<b>61 912</b>	<b>63 426</b>	<b>64 188</b>	<b>64 818</b>	<b>67 871</b>	<b>70 565</b>
Compensation of employees	24 963	25 832	27 895	29 911	29 911	29 935	31 534	32 704	35 160
Goods and services	28 889	25 913	41 741	32 001	33 515	34 253	33 284	35 167	35 405
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>323 950</b>	<b>169 980</b>	<b>191 524</b>	<b>197 923</b>	<b>232 923</b>	<b>232 923</b>	<b>241 803</b>	<b>231 911</b>	<b>247 706</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	323 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	-	67	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>65 000</b>	<b>307 000</b>	<b>271 492</b>	<b>338 562</b>	<b>125 367</b>	<b>125 418</b>	<b>357 183</b>	<b>376 828</b>	<b>394 916</b>
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4	-	-	51	-	-	-
<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>442 802</b>	<b>528 725</b>	<b>532 652</b>	<b>598 397</b>	<b>421 716</b>	<b>422 529</b>	<b>663 804</b>	<b>676 610</b>	<b>713 187</b>

The budget allocated within this programme for 2020/21 includes an allocation to MEGA of R 241.803 million the amount includes R1.200 million EPWP conditional grant and R35.000 million Nkomazi SEZ. The budget for the MIFPM is R 357.183 million in 2020/21 that 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 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD:Office support	1 679	1 595	1 738	2 324	2 224	1 977	2 095	2 210	2 316
2. Trade and Investment Promotion	3 397	2 999	3 493	4 854	4 854	4 177	5 540	5 906	7 266
3. Sector Development	11 982	8 560	9 640	13 430	13 030	12 061	14 037	14 502	17 193
4. Strategic Initiatives	5 701	2 269	1 783	3 583	3 583	3 193	2 809	2 963	3 105
5. Sector Specialists	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 3</b>	<b>22 759</b>	<b>15 423</b>	<b>16 654</b>	<b>24 191</b>	<b>23 691</b>	<b>21 408</b>	<b>24 481</b>	<b>25 581</b>	<b>29 880</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 145</b>	<b>13 144</b>	<b>14 879</b>	<b>21 640</b>	<b>21 790</b>	<b>19 456</b>	<b>24 481</b>	<b>25 581</b>	<b>29 880</b>
Compensation of employees	10 573	10 788	11 560	13 583	13 183	13 154	14 216	14 999	17 006
Goods and services	7 572	2 356	3 319	8 057	8 607	6 302	10 265	10 582	12 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 614</b>	<b>2 279</b>	<b>1 775</b>	<b>2 551</b>	<b>1 901</b>	<b>1 901</b>	-	-	-
Provinces and municipalities	2 464	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	<b>51</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	-	-	-	-	-	51	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>22 759</b>	<b>15 423</b>	<b>16 654</b>	<b>24 191</b>	<b>23 691</b>	<b>21 408</b>	<b>24 481</b>	<b>25 581</b>	<b>29 880</b>

An amount of R24.481 million is allocated for this programme for 2020/2021 financial year. This includes R2.691 million for Training and Development, and R4.297 million in respect of Agency and Support functions.

### 8.3.1 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

## 8.4 Programme 4: Business Regulation and Governance

### 8.4.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD: Office Support	1 613	1 528	1 704	1 776	1 776	1 678	1 926	2 032	2 130
2. Consumer Protection	12 122	11 287	11 875	14 162	13 862	13 472	14 244	14 966	16 533
3. Regulation Services	79 216	90 226	100 826	98 784	98 784	98 910	103 922	109 046	113 390
<b>Total payments and estimates: Programme 4</b>	<b>92 951</b>	<b>103 041</b>	<b>114 405</b>	<b>114 722</b>	<b>114 422</b>	<b>114 060</b>	<b>120 092</b>	<b>126 044</b>	<b>132 053</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>17 318</b>	<b>16 855</b>	<b>18 095</b>	<b>20 867</b>	<b>20 567</b>	<b>20 205</b>	<b>21 323</b>	<b>22 409</b>	<b>24 333</b>
Compensation of employees	15 395	14 858	16 439	18 281	17 981	17 619	18 596	19 533	21 519
Goods and services	1 923	1 997	1 656	2 586	2 586	2 586	2 727	2 876	2 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>75 383</b>	<b>86 186</b>	<b>96 310</b>	<b>93 855</b>	<b>93 855</b>	<b>93 855</b>	<b>98 769</b>	<b>103 635</b>	<b>107 720</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>250</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	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>92 951</b>	<b>103 041</b>	<b>114 405</b>	<b>114 722</b>	<b>114 422</b>	<b>114 060</b>	<b>120 092</b>	<b>126 044</b>	<b>132 053</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 98.769 million as an operational grant to execute its mandate.

## 8.4.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

## 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.

**Table 6.16: Summary of payments and estimates: Economic Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Cd: Office Support	1 445	1 562	1 812	1 898	1 898	2 268	1 858	1 960	2 055
2. Economic Policy and Planning	2 620	2 901	3 401	3 200	3 200	3 113	3 894	4 170	4 513
3. Research and Development	683	1 041	1 220	1 146	1 146	1 146	1 294	1 365	1 430
4. Knowledge Management	2 980	3 421	4 706	3 466	3 566	4 018	4 100	4 324	4 531
5. Monitoring and Evaluation	1 546	2 229	2 803	2 817	2 817	3 301	2 974	3 077	3 224
6. Economic Analysis	4 430	4 281	4 668	5 216	5 216	4 955	5 420	5 593	5 862
<b>Total payments and estimates: Programme 5</b>	<b>13 704</b>	<b>15 435</b>	<b>18 610</b>	<b>17 743</b>	<b>17 843</b>	<b>18 801</b>	<b>19 540</b>	<b>20 489</b>	<b>21 615</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>13 704</b>	<b>15 435</b>	<b>18 610</b>	<b>17 743</b>	<b>17 843</b>	<b>18 801</b>	<b>19 540</b>	<b>20 489</b>	<b>21 615</b>
Compensation of employees	11 445	13 041	14 486	15 192	15 192	16 150	16 350	17 125	18 090
Goods and services	2 259	2 394	4 124	2 551	2 651	2 651	3 190	3 364	3 525
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>13 704</b>	<b>15 435</b>	<b>18 610</b>	<b>17 743</b>	<b>17 843</b>	<b>18 801</b>	<b>19 540</b>	<b>20 489</b>	<b>21 615</b>

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

## 8.5.2 Service Delivery Measures

Refer to Annual Performance Plan 2020/21

## 8.6 Programme 6: Tourism

### 8.6.1 Description and objectives

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

**Table 6.18: Summary of payments and estimates: Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Tourism	350 231	358 308	383 648	395 087	395 427	395 427	413 151	433 312	454 529
<b>Total payments and estimates: Programme 6</b>	<b>350 231</b>	<b>358 308</b>	<b>383 648</b>	<b>395 087</b>	<b>395 427</b>	<b>395 427</b>	<b>413 151</b>	<b>433 312</b>	<b>454 529</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>3 423</b>	<b>4 163</b>	<b>4 715</b>	<b>5 213</b>	<b>5 553</b>	<b>5 553</b>	<b>5 593</b>	<b>5 908</b>	<b>6 222</b>
Compensation of employees	2 898	3 181	3 542	3 709	3 709	3 709	4 006	4 234	4 467
Goods and services	525	982	1 173	1 504	1 844	1 844	1 587	1 674	1 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>346 808</b>	<b>354 145</b>	<b>378 933</b>	<b>389 874</b>	<b>389 874</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
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>350 231</b>	<b>358 308</b>	<b>383 648</b>	<b>395 087</b>	<b>395 427</b>	<b>395 427</b>	<b>413 151</b>	<b>433 312</b>	<b>454 529</b>

In this programme, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. R 407.558 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA) and this amount includes R 2.858 million EPWP conditional grant. 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 Annual Performance Plan 2020/21

## 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		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	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	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Total</b>	<b>255</b>	<b>118 689</b>	<b>238</b>	<b>126 054</b>	<b>245</b>	<b>137 556</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>149 576</b>	<b>251</b>	<b>158 412</b>	<b>251</b>	<b>166 320</b>	<b>251</b>	<b>178 682</b>	<b>0.1%</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	117	52 826	125	60 635	130	63 347	135	-	135	69 600	137	73 319	137	76 617	137	82 240	0.5%	5.7%	46.2%
2: Integrated Economic Development	45	24 963	45	25 832	44	27 895	43	-	43	29 911	42	31 292	42	33 004	42	34 930	-0.8%	5.3%	19.8%
3: Trade and Sector Development	17	10 573	14	10 788	17	11 560	18	-	18	13 183	18	14 316	18	15 299	18	17 006	-	8.9%	9.2%
4: Business Regulation and Governance	52	15 395	30	14 858	29	16 439	30	-	30	17 981	30	19 129	30	20 038	30	21 841	-	6.7%	12.1%
5: Economic Planning	19	11 445	19	13 041	19	14 486	19	-	19	15 192	19	16 350	19	17 128	19	18 198	-	6.2%	10.2%
6: Tourism	5	2 898	5	3 181	6	3 542	5	-	5	3 709	5	4 006	5	4 234	5	4 467	-	6.4%	2.5%
<b>Total</b>	<b>255</b>	<b>118 100</b>	<b>238</b>	<b>128 335</b>	<b>245</b>	<b>137 269</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>149 576</b>	<b>251</b>	<b>158 412</b>	<b>251</b>	<b>166 320</b>	<b>251</b>	<b>178 682</b>	<b>0.1%</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							236	-	236	148 242	237	157 002	237	164 818	237	177 085	0.1%	6.1%	99.1%
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	1 334	14	1 410	14	1 502	14	1 597	-	6.2%	0.9%
<b>Total</b>							<b>250</b>	<b>-</b>	<b>250</b>	<b>149 576</b>	<b>251</b>	<b>158 412</b>	<b>251</b>	<b>166 320</b>	<b>251</b>	<b>178 682</b>	<b>0.1%</b>	<b>6.1%</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	255	238	245	250	250	250	251	251	251
Number of personnel trained	96	205	205	203	203	203	214	214	214
<i>of which</i>									
Male	34	99	95	95	95	95	100	100	100
Female	62	106	110	108	108	108	114	114	114
Number of training opportunities	21	30	127	120	120	120	126	126	126
<i>of which</i>									
Tertiary	–	–	40	38	38	38	40	40	40
Workshops	19	25	87	82	82	82	86	86	86
Seminars	2	5	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	14	16	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	1 200	1 260	1 333	1 400	1 400	1 400	1 477	1 558	1 633
2. Integrated Economic Development	730	767	811	852	852	852	899	948	994
3. Trade And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governan	–	–	–	–	–	–	–	–	–
5. Economic Planning	–	–	–	–	–	–	–	–	–
6. Tourism	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 930</b>	<b>2 027</b>	<b>2 144</b>	<b>2 252</b>	<b>2 252</b>	<b>2 252</b>	<b>2 376</b>	<b>2 506</b>	<b>2 627</b>

## 9.3 Reconciliation of structural changes

No changes on the structure

## Vote 06: Annexures 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>100 234</b>	<b>106 632</b>	<b>106 997</b>	<b>113 105</b>	<b>113 105</b>	<b>113 105</b>	<b>119 326</b>	<b>125 889</b>	<b>131 931</b>
Casino taxes	77 296	79 885	88 192	93 484	93 484	93 484	98 626	104 050	109 044
Horse racing taxes	16 349	19 023	10 193	10 805	10 805	10 805	11 399	12 026	12 603
Liquor licences	6 589	7 724	8 612	8 816	8 816	8 816	9 301	9 813	10 284
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>117</b>	<b>120</b>	<b>160</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>178</b>	<b>188</b>	<b>197</b>
Sales of goods and services produced by department (ex cl. capital assets)	117	120	160	169	169	169	178	188	197
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	117	120	160	169	169	169	178	188	197
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. 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 (Ex cl. 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>1 207</b>	<b>1 582</b>	<b>1 064</b>	<b>1 128</b>	<b>1 128</b>	<b>1 128</b>	<b>1 190</b>	<b>1 255</b>	<b>1 315</b>
Interest	1 207	1 582	1 064	1 128	1 128	1 128	1 190	1 255	1 315
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>	<b>223</b>	<b>234</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	200	200	200	211	223	234
<b>Financial transactions in assets and liabilities</b>	<b>1 357</b>	<b>282</b>	<b>520</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>581</b>	<b>613</b>	<b>642</b>
<b>Total</b>	<b>102 915</b>	<b>108 616</b>	<b>108 741</b>	<b>115 153</b>	<b>115 153</b>	<b>115 153</b>	<b>121 486</b>	<b>128 168</b>	<b>134 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>180 270</b>	<b>186 498</b>	<b>215 277</b>	<b>233 321</b>	<b>232 909</b>	<b>230 637</b>	<b>242 616</b>	<b>255 900</b>	<b>274 722</b>
Compensation of employees	118 100	128 335	137 269	152 281	150 281	149 576	158 412	166 320	178 682
Salaries and wages	102 130	111 474	118 865	130 216	128 766	130 309	133 922	140 530	151 654
Social contributions	15 970	16 861	18 404	22 065	21 515	19 267	24 490	25 790	27 028
Goods and services	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Administrative fees	861	831	1 065	1 334	1 334	1 025	1 287	1 367	1 432
Advertising	486	1 455	1 234	1 479	1 277	917	1 063	1 132	1 195
Minor Assets	41	356	152	1 255	1 255	696	750	900	1 319
Audit cost: External	3 851	3 935	4 406	5 503	5 503	5 959	6 106	6 195	7 519
Catering: Departmental activities	337	477	1 948	602	602	778	517	562	589
Communication (G&S)	3 690	3 173	2 761	4 011	4 011	3 567	3 600	4 031	4 234
Computer services	658	614	488	985	889	984	1 338	1 411	1 661
Consultants: Business and advisory services	747	551	2 412	2 103	1 953	1 944	2 000	2 323	2 390
Legal costs	923	2 427	390	1 500	1 500	1 500	1 196	200	2 210
Contractors	74	505	19	713	713	399	474	501	525
Agency and support / outsourced services	11 293	2 695	14 734	10 081	10 081	8 070	8 106	9 477	10 902
Fleet services (incl. government motor transport)	934	1 112	1 002	1 603	1 603	1 461	1 482	1 486	1 500
Inventory: Food and food supplies	-	-	-	241	159	1	255	269	281
Consumable supplies	815	856	1 422	881	881	2 240	1 529	2 330	2 464
Cons: Stationery, printing and office supplies	1 282	1 508	1 521	2 225	2 225	1 917	2 059	2 173	2 166
Operating leases	19 932	20 101	20 759	20 370	21 308	23 593	23 540	23 672	23 910
Property payments	4 066	2 948	3 509	4 389	4 965	3 923	4 030	4 385	4 500
Travel and subsistence	10 967	12 339	16 986	17 625	17 783	17 856	18 012	19 222	19 418
Training and development	428	1 534	2 161	2 109	2 759	2 603	4 897	5 166	5 511
Operating payments	244	333	297	996	792	522	668	1 366	837
Venues and facilities	541	413	742	1 035	1 035	1 106	1 295	1 412	1 477
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>751 098</b>	<b>612 774</b>	<b>668 684</b>	<b>684 706</b>	<b>719 056</b>	<b>719 706</b>	<b>748 681</b>	<b>763 540</b>	<b>804 351</b>
Provinces and municipalities	2 470	-	7	-	-	650	20	30	31
Municipalities	2 470	-	7	-	-	650	20	30	31
Municipal agencies and funds	2 470	-	7	-	-	650	20	30	31
Departmental agencies and accounts	422 191	440 331	475 243	483 729	483 729	483 729	506 327	531 039	556 027
Departmental agencies (non-business entities)	422 191	440 331	475 243	483 729	483 729	483 729	506 327	531 039	556 027
Public corporations and private enterprises	326 060	172 259	193 232	200 474	234 824	234 824	241 803	231 911	247 706
Public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Other transfers to public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Private enterprises	6 150	2 279	1 775	2 551	1 901	1 901	-	-	-
Other transfers to private enterprises	6 150	2 279	1 775	2 551	1 901	1 901	-	-	-
Households	377	184	202	503	503	503	531	560	587
Social benefits	377	184	202	503	503	503	531	560	587
<b>Payments for capital assets</b>	<b>67 181</b>	<b>310 575</b>	<b>274 927</b>	<b>342 911</b>	<b>129 716</b>	<b>129 828</b>	<b>361 771</b>	<b>381 668</b>	<b>399 988</b>
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Buildings	-	-	-	338 562	125 367	125 367	357 183	376 828	394 916
Other fixed structures	65 000	307 000	271 488	-	-	-	-	-	-
Machinery and equipment	2 181	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Transport equipment	506	1 330	653	1 524	1 524	1 524	1 608	1 696	1 777
Other machinery and equipment	1 675	2 245	2 782	2 825	2 825	2 825	2 980	3 144	3 295
Software and other intangible assets	-	-	4	-	-	112	-	-	-
<b>Payments for financial assets</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 158 888</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 080 171</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>73 828</b>	<b>85 156</b>	<b>89 342</b>	<b>105 946</b>	<b>103 730</b>	<b>102 434</b>	<b>106 861</b>	<b>113 642</b>	<b>122 107</b>
Compensation of employees	52 826	60 635	63 347	71 605	70 305	69 009	73 710	77 725	82 440
Salaries and wages	45 431	52 851	54 731	63 281	62 331	60 254	64 618	68 133	72 388
Social contributions	7 395	7 784	8 616	8 324	7 974	8 755	9 092	9 592	10 052
Goods and services	21 002	24 521	25 995	34 341	33 425	33 425	33 151	35 917	39 667
Administrative fees	574	599	769	525	525	662	576	608	637
Advertising	184	666	607	1 268	1 066	305	840	897	949
Minor Assets	11	356	152	1 204	1 204	684	696	843	1 259
Audit cost: External	3 851	3 935	4 406	5 503	5 503	5 959	6 106	6 195	7 519
Catering: Departmental activities	176	148	233	322	322	456	439	458	480
Communication (G&S)	3 689	3 165	2 759	4 011	4 011	3 567	3 600	4 031	4 234
Computer services	238	147	133	530	434	434	558	589	800
Consultants: Business and advisory services	163	222	241	1 168	1 018	1 053	1 014	1 283	1 300
Legal costs	923	2 427	390	1 500	1 500	1 500	1 196	200	2 210
Contractors	16	505	19	455	455	2	202	214	224
Agency and support / outsourced services	1 024	134	139	979	979	146	282	1 349	91
Fleet services (incl. government motor transport)	934	1 112	1 002	1 603	1 603	1 461	1 482	1 486	1 500
Inventory: Food and food supplies	-	-	-	241	159	1	255	269	281
Consumable supplies	813	851	1 420	881	881	2 236	1 529	2 330	2 464
Cons: Stationery, printing and office supplies	1 274	1 469	1 494	2 225	2 225	1 872	2 059	2 173	2 166
Property payments	207	20	37	-	-	6	-	-	-
Travel and subsistence	6 002	6 600	9 889	8 744	8 562	10 030	8 853	9 634	10 123
Training and development	420	1 534	1 511	2 109	2 109	1 953	2 206	2 327	2 439
Operating payments	152	253	247	583	379	380	602	336	167
Venues and facilities	351	378	547	490	490	718	656	695	824
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>343</b>	<b>184</b>	<b>142</b>	<b>503</b>	<b>503</b>	<b>1 153</b>	<b>551</b>	<b>590</b>	<b>618</b>
Provinces and municipalities	6	-	7	-	-	650	20	30	31
Municipalities	6	-	7	-	-	650	20	30	31
Municipal agencies and funds	6	-	7	-	-	650	20	30	31
Households	337	184	135	503	503	503	531	560	587
Social benefits	337	184	135	503	503	503	531	560	587
<b>Payments for capital assets</b>	<b>1 931</b>	<b>3 575</b>	<b>3 435</b>	<b>4 349</b>	<b>4 349</b>	<b>4 359</b>	<b>4 588</b>	<b>4 840</b>	<b>5 072</b>
Machinery and equipment	1 931	3 575	3 435	4 349	4 349	4 349	4 588	4 840	5 072
Transport equipment	506	1 330	653	1 524	1 524	1 524	1 608	1 696	1 777
Other machinery and equipment	1 425	2 245	2 782	2 825	2 825	2 825	2 980	3 144	3 295
Software and other intangible assets	-	-	-	-	-	10	-	-	-
<b>Payments for financial assets</b>	<b>20</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>76 122</b>	<b>88 915</b>	<b>92 919</b>	<b>110 798</b>	<b>108 582</b>	<b>107 946</b>	<b>112 000</b>	<b>119 072</b>	<b>127 797</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>53 852</b>	<b>51 745</b>	<b>69 636</b>	<b>61 912</b>	<b>63 426</b>	<b>64 188</b>	<b>64 818</b>	<b>67 871</b>	<b>70 565</b>
Compensation of employees	24 963	25 832	27 895	29 911	29 911	29 935	31 534	32 704	35 160
Salaries and wages	21 689	22 374	24 211	25 801	25 801	26 021	27 156	28 085	30 319
Social contributions	3 274	3 458	3 684	4 110	4 110	3 914	4 378	4 619	4 841
Goods and services	28 889	25 913	41 741	32 001	33 515	34 253	33 284	35 167	35 405
Administrative fees	37	58	88	217	217	63	229	241	253
Advertising	-	-	44	-	-	-	-	-	-
Minor Assets	-	-	-	34	34	-	36	38	40
Catering: Departmental activities	48	310	1 671	244	244	299	40	64	67
Communication (G&S)	-	3	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	175	-	-	8	-	-	-
Contractors	-	-	-	-	-	390	-	-	-
Agency and support / outsourced services	3 260	246	12 933	3 396	3 396	3 118	2 321	2 570	2 798
Operating leases	19 932	20 101	20 759	20 370	21 308	23 593	23 540	23 672	23 910
Property payments	3 859	2 928	3 472	4 389	4 965	3 917	4 030	4 385	4 500
Travel and subsistence	1 672	2 196	2 486	2 704	2 704	2 521	2 712	2 797	2 878
Operating payments	57	62	38	413	413	39	66	1 030	670
Venues and facilities	24	9	75	234	234	305	310	370	289
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>323 950</b>	<b>169 980</b>	<b>191 524</b>	<b>197 923</b>	<b>232 923</b>	<b>232 923</b>	<b>241 803</b>	<b>231 911</b>	<b>247 706</b>
Public corporations and private enterprises	323 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Other transfers to public corporations	319 910	169 980	191 457	197 923	232 923	232 923	241 803	231 911	247 706
Private enterprises	4 000	-	-	-	-	-	-	-	-
Other transfers to private enterprises	4 000	-	-	-	-	-	-	-	-
Households	40	-	67	-	-	-	-	-	-
Social benefits	40	-	67	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>65 000</b>	<b>307 000</b>	<b>271 488</b>	<b>338 562</b>	<b>125 367</b>	<b>125 418</b>	<b>357 183</b>	<b>376 828</b>	<b>394 916</b>
Buildings and other fixed structures	65 000	307 000	271 488	338 562	125 367	125 367	357 183	376 828	394 916
Buildings	-	-	-	338 562	125 367	125 367	357 183	376 828	394 916
Other fixed structures	65 000	307 000	271 488	-	-	-	-	-	-
Software and other intangible assets	-	-	4	-	-	51	-	-	-
<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>442 802</b>	<b>528 725</b>	<b>532 652</b>	<b>598 397</b>	<b>421 716</b>	<b>422 529</b>	<b>663 804</b>	<b>676 610</b>	<b>713 187</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>18 145</b>	<b>13 144</b>	<b>14 879</b>	<b>21 640</b>	<b>21 790</b>	<b>19 456</b>	<b>24 481</b>	<b>25 581</b>	<b>29 880</b>
Compensation of employees	10 573	10 788	11 560	13 583	13 183	13 154	14 216	14 999	17 006
Salaries and wages	9 154	9 316	9 983	11 908	11 608	11 449	12 438	13 123	15 040
Social contributions	1 419	1 472	1 577	1 675	1 575	1 705	1 778	1 876	1 966
Goods and services	7 572	2 356	3 319	8 057	8 607	6 302	10 265	10 582	12 874
Administrative fees	94	38	53	174	174	63	183	193	202
Advertising	-	-	2	-	-	-	-	-	-
Minor Assets	-	-	-	5	5	-	5	5	5
Catering: Departmental activities	29	13	5	-	-	4	-	-	-
Agency and support / outsourced services	6 316	1 019	961	4 563	4 563	3 663	4 297	4 286	6 680
Travel and subsistence	1 111	1 264	1 595	3 232	3 132	1 800	3 001	3 166	2 818
Training and development	-	-	650	-	650	650	2 691	2 839	3 072
Operating payments	-	-	12	-	-	80	-	-	-
Venues and facilities	22	22	41	83	83	42	88	93	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 614</b>	<b>2 279</b>	<b>1 775</b>	<b>2 551</b>	<b>1 901</b>	<b>1 901</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	2 464	-	-	-	-	-	-	-	-
Municipalities	2 464	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 464	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	-	-	-
Private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	-	-	-
Other transfers to private enterprises	2 150	2 279	1 775	2 551	1 901	1 901	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>
Software and other intangible assets	-	-	-	-	-	51	-	-	-
<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>22 759</b>	<b>15 423</b>	<b>16 654</b>	<b>24 191</b>	<b>23 691</b>	<b>21 408</b>	<b>24 481</b>	<b>25 581</b>	<b>29 880</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>17 318</b>	<b>16 855</b>	<b>18 095</b>	<b>20 867</b>	<b>20 567</b>	<b>20 205</b>	<b>21 323</b>	<b>22 409</b>	<b>24 333</b>
Compensation of employees	15 395	14 858	16 439	18 281	17 981	17 619	18 596	19 533	21 519
Salaries and wages	13 338	12 768	14 176	13 067	12 867	15 217	12 946	13 621	15 323
Social contributions	2 057	2 090	2 263	5 214	5 114	2 402	5 650	5 912	6 196
Goods and services	1 923	1 997	1 656	2 586	2 586	2 586	2 727	2 876	2 814
Administrative fees	64	62	65	158	158	111	166	175	183
Advertising	221	789	581	211	211	612	223	235	246
Minor Assets	30	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	-	2	36	36	4	38	40	42
Consultants: Business and advisory services	584	329	63	935	935	565	986	1 040	1 090
Contractors	41	-	-	-	-	-	-	-	-
Agency and support / outsourced services	36	-	-	-	-	-	-	-	-
Consumable supplies	2	5	2	-	-	4	-	-	-
Travel and subsistence	854	794	916	1 121	1 121	1 281	1 182	1 247	1 107
Operating payments	35	18	-	-	-	-	-	-	-
Venues and facilities	26	-	27	125	125	9	132	139	146
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>75 383</b>	<b>86 186</b>	<b>96 310</b>	<b>93 855</b>	<b>93 855</b>	<b>93 855</b>	<b>98 769</b>	<b>103 635</b>	<b>107 720</b>
Departmental agencies and accounts	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
Departmental agencies (non-business entities)	75 383	86 186	96 310	93 855	93 855	93 855	98 769	103 635	107 720
<b>Payments for capital assets</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	250	-	-	-	-	-	-	-	-
Other machinery and equipment	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>92 951</b>	<b>103 041</b>	<b>114 405</b>	<b>114 722</b>	<b>114 422</b>	<b>114 060</b>	<b>120 092</b>	<b>126 044</b>	<b>132 053</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>13 704</b>	<b>15 435</b>	<b>18 610</b>	<b>17 743</b>	<b>17 843</b>	<b>18 801</b>	<b>19 540</b>	<b>20 489</b>	<b>21 615</b>
Compensation of employees	11 445	13 041	14 486	15 192	15 192	16 150	16 350	17 125	18 090
Salaries and wages	9 998	11 400	12 678	13 206	13 206	14 183	13 574	14 196	15 020
Social contributions	1 447	1 641	1 808	1 986	1 986	1 967	2 776	2 929	3 070
Goods and services	2 259	2 394	4 124	2 551	2 651	2 651	3 190	3 364	3 525
Administrative fees	70	52	53	260	260	100	133	150	157
Minor Assets	-	-	-	12	12	12	13	14	15
Catering: Departmental activities	51	6	17	-	-	2	-	-	-
Communication (G&S)	1	5	2	-	-	-	-	-	-
Computer services	420	467	355	455	455	550	780	822	861
Consultants: Business and advisory services	-	-	1 877	-	-	318	-	-	-
Contractors	7	-	-	258	258	7	272	287	301
Agency and support / outsourced services	657	710	354	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	8	39	27	-	-	45	-	-	-
Travel and subsistence	919	1 111	1 387	1 534	1 634	1 562	1 958	2 055	2 153
Training and development	8	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	23	-	-	-
Venues and facilities	118	4	52	32	32	32	34	36	38
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>13 704</b>	<b>15 435</b>	<b>18 610</b>	<b>17 743</b>	<b>17 843</b>	<b>18 801</b>	<b>19 540</b>	<b>20 489</b>	<b>21 615</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>3 423</b>	<b>4 163</b>	<b>4 715</b>	<b>5 213</b>	<b>5 553</b>	<b>5 553</b>	<b>5 593</b>	<b>5 908</b>	<b>6 222</b>
Compensation of employees	2 898	3 181	3 542	3 709	3 709	3 709	4 006	4 234	4 467
Salaries and wages	2 520	2 765	3 086	2 953	2 953	3 185	3 190	3 372	3 564
Social contributions	378	416	456	756	756	524	816	862	903
Goods and services	525	982	1 173	1 504	1 844	1 844	1 587	1 674	1 755
Administrative fees	22	22	37	-	-	26	-	-	-
Advertising	81	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	20	-	-	13	-	-	-
Consultants: Business and advisory services	-	-	56	-	-	-	-	-	-
Contractors	10	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	586	347	1 143	1 143	1 143	1 206	1 272	1 333
Travel and subsistence	409	374	713	290	630	662	306	323	339
Venues and facilities	-	-	-	71	71	-	75	79	83
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>346 808</b>	<b>354 145</b>	<b>378 933</b>	<b>389 874</b>	<b>389 874</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</b>
Departmental agencies and accounts	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
Departmental agencies (non-business entities)	346 808	354 145	378 933	389 874	389 874	389 874	407 558	427 404	448 307
<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>350 231</b>	<b>358 308</b>	<b>383 648</b>	<b>395 087</b>	<b>395 427</b>	<b>395 427</b>	<b>413 151</b>	<b>433 312</b>	<b>454 529</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
.....									
Goods and services	62 170	58 163	78 008	81 040	82 628	81 061	84 204	89 580	96 040
Administrative fees	861	831	1 065	1 334	1 334	1 025	1 287	1 367	1 432
Advertising	486	1 455	1 234	1 479	1 277	917	1 063	1 132	1 195
Minor Assets	41	356	152	1 255	1 255	696	750	900	1 319
Audit cost: External	3 851	3 935	4 406	5 503	5 503	5 959	6 106	6 195	7 519
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	337	477	1 948	602	602	778	517	562	589
Communication (G&S)	3 690	3 173	2 761	4 011	4 011	3 567	3 600	4 031	4 234
Computer services	658	614	488	985	889	984	1 338	1 411	1 661
Consultants: Business and advisory services	747	551	2 412	2 103	1 953	1 944	2 000	2 323	2 390
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	923	2 427	390	1 500	1 500	1 500	1 196	200	2 210
Contractors	74	505	19	713	713	399	474	501	525
Agency and support / outsourced services	11 293	2 695	14 734	10 081	10 081	8 070	8 106	9 477	10 902
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	934	1 112	1 002	1 603	1 603	1 461	1 482	1 486	1 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	241	159	1	255	269	281
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	815	856	1 422	881	881	2 240	1 529	2 330	2 464
Cons: Stationery, printing and office supplies	1 282	1 508	1 521	2 225	2 225	1 917	2 059	2 173	2 166
Operating leases	19 932	20 101	20 759	20 370	21 308	23 593	23 540	23 672	23 910
Property payments	4 066	2 948	3 509	4 389	4 965	3 923	4 030	4 385	4 500
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 967	12 339	16 986	17 625	17 783	17 856	18 012	19 222	19 418
Training and development	428	1 534	2 161	2 109	2 759	2 603	4 897	5 166	5 511
Operating payments	244	333	297	996	792	522	668	1 366	837
Venues and facilities	541	413	742	1 035	1 035	1 106	1 295	1 412	1 477
Rental and hiring	-	-	-	-	-	-	-	-	-
.....									
<b>Total economic classification</b>	<b>62 170</b>	<b>58 163</b>	<b>78 008</b>	<b>81 040</b>	<b>82 628</b>	<b>81 061</b>	<b>84 204</b>	<b>89 580</b>	<b>96 040</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 467</b>	<b>3 467</b>	<b>3 467</b>	<b>4 058</b>	-	-
Departmental agencies and accounts	2 911	2 605	2 259	2 397	2 397	2 397	2 858	-	-
Departmental agencies (non-business entities)	2 911	2 605	2 259	2 397	2 397	2 397	2 858	-	-
Public corporations and private enterprises	1 000	900	1 000	1 070	1 070	1 070	1 200	-	-
Public corporations	1 000	900	1 000	1 070	1 070	1 070	1 200	-	-
Other transfers to public corporations	1 000	900	1 000	1 070	1 070	1 070	1 200	-	-
<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>3 911</b>	<b>3 505</b>	<b>3 259</b>	<b>3 467</b>	<b>3 467</b>	<b>3 467</b>	<b>4 058</b>	-	-

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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
R thousand															
<b>1. New infrastructure assets</b>															
1	0	Mpumalanga International Fresh Produce Market	new building	Head office	11/01/2017	30/11/2021	Other	Intergrated Development Services	-	-	966 050	357 183	376 828	394 916	
<b>Total New infrastructure assets</b>										-	<b>966 050</b>	<b>357 183</b>	<b>376 828</b>	<b>394 916</b>	
<b>2. Upgrades and additions</b>															
<b>Total Upgrades and additions</b>										-	-	-	-	-	
<b>3. Rehabilitation, renovations and refurbishments</b>															
<b>Total Rehabilitation, renovations and refurbishments</b>										-	-	-	-	-	
<b>4. Maintenance and repairs</b>															
1	Maintenance and repairs	Maintance of buildings	Recurring	Head office	01/01/2015	31/12/2021	Other	Administration	-	-	2 550	554	584	612	
<b>Total Maintenance and repairs</b>										-	<b>2 550</b>	<b>554</b>	<b>584</b>	<b>612</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	0	Siy anda Stationeries CC	Rental	Ermelo	11/01/2016	31/10/2020	Other	Intergrated Development Services	-	-	3 839	883	932	977	
2	Building	Silulu Investment	Rental	Ehlanzeni	05/01/2015	30/06/2022	Other	Intergrated Development Services	-	-	19 905	4 736	4 996	5 236	
3	Building	Masakhane Mining and Supply	Rental	Ehlanzeni	01/01/2013	31/12/2022	Other	Regional Directors	-	-	3 839	883	932	977	
4	Building	Fox tail Investments (PTY)LTD	Rental	Emalahleni	04/01/2017	30/03/2022	Other	Intergrated Development Services	-	-	17 378	4 154	4 382	4 592	
5	Building	Sheerprops 100 (PTY)LTD	Rental	Bushbuckridge	11/01/2017	31/03/2022	Other	Intergrated Development Services	-	-	16 190	4 503	4 751	4 979	
<b>Total Infrastructure leases</b>										-	<b>61 151</b>	<b>15 159</b>	<b>15 993</b>	<b>16 761</b>	
<b>9. Non Infrastructure</b>															
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-	
<b>Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure</b>										-	<b>1 029 751</b>	<b>372 896</b>	<b>393 405</b>	<b>412 289</b>	

## 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 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<b>Revenue</b>							
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>Transfers received</b>	384 910	169 980	191 457	232 923	241 803	231 911	247 706
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>384 910</b>	<b>169 980</b>	<b>191 457</b>	<b>232 923</b>	<b>241 803</b>	<b>231 911</b>	<b>247 706</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>418 528</b>	<b>431 590</b>	<b>652 430</b>	-	-	-	-
Compensation of employees	108 680	113 377	120 881	-	-	-	-
Goods and services	309 848	318 213	531 549	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>418 528</b>	<b>431 590</b>	<b>652 430</b>	-	-	-	-
<b>Surplus / (Deficit)</b>	<b>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>232 923</b>	<b>241 803</b>	<b>231 911</b>	<b>247 706</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>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>232 923</b>	<b>241 803</b>	<b>231 911</b>	<b>247 706</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>(33 618)</b>	<b>(261 610)</b>	<b>(460 973)</b>	<b>232 923</b>	<b>241 803</b>	<b>231 911</b>	<b>247 706</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: 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>Balance Sheet Data</b>							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
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 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<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>	62 482	64 507	96 310	93 855	98 769	103 635	107 720
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>62 482</b>	<b>64 507</b>	<b>96 310</b>	<b>93 855</b>	<b>98 769</b>	<b>103 635</b>	<b>107 720</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>74 875</b>	<b>85 986</b>	<b>90 416</b>	-	-	-	-
Compensation of employees	44 214	53 388	63 408	-	-	-	-
Goods and services	30 661	32 598	27 008	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>74 875</b>	<b>85 986</b>	<b>90 416</b>	-	-	-	-
<b>Surplus / (Deficit)</b>	<b>(12 393)</b>	<b>(21 479)</b>	<b>5 894</b>	<b>93 855</b>	<b>98 769</b>	<b>103 635</b>	<b>107 720</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>(12 393)</b>	<b>(21 479)</b>	<b>5 894</b>	<b>93 855</b>	<b>98 769</b>	<b>103 635</b>	<b>107 720</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>(12 393)</b>	<b>(21 479)</b>	<b>5 894</b>	<b>93 855</b>	<b>98 769</b>	<b>103 635</b>	<b>107 720</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>	-	-	-	-	-	-	-
<b>Investments</b>	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	-	-	-	-	-	-	-
<b>Receivables and Prepayments</b>	-	-	-	-	-	-	-
<b>Inventory</b>	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital &amp; Reserves</b>	-	-	-	-	-	-	-
<b>Borrowings</b>	-	-	-	-	-	-	-
<b>Post Retirement Benefits</b>	-	-	-	-	-	-	-
<b>Trade and Other Payables</b>	-	-	-	-	-	-	-
<b>Provisions</b>	-	-	-	-	-	-	-
<b>Managed Funds</b>	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent Liabilities</b>	-	-	-	-	-	-	-

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

R thousand	Outcome			Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<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>	345 808	354 145	378 933	389 874	407 558	427 404	448 307
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>345 808</b>	<b>354 145</b>	<b>378 933</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	-	-	-	-
Compensation of employees	287 829	243 727	320 477	-	-	-	-
Goods and services	71 124	94 666	98 304	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	-	-	-	-
<b>Surplus / (Deficit)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</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>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</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>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</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>-</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>
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand	Outcome			Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
<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>	345 808	354 145	378 933	389 874	407 558	427 404	448 307
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>345 808</b>	<b>354 145</b>	<b>378 933</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	-	-	-	-
Compensation of employees	287 829	243 727	320 477	-	-	-	-
Goods and services	71 124	94 666	98 304	-	-	-	-
Depreciation	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>358 953</b>	<b>338 393</b>	<b>418 781</b>	-	-	-	-
<b>Surplus / (Deficit)</b>	<b>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</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>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</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>(13 145)</b>	<b>15 752</b>	<b>(39 848)</b>	<b>389 874</b>	<b>407 558</b>	<b>427 404</b>	<b>448 307</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>							
Carrying Value of Assets	-	-	-	-	-	-	-
<b>Investments</b>	-	-	-	-	-	-	-
<b>Cash and Cash Equivalents</b>	-	-	-	-	-	-	-
<b>Receivables and Prepayments</b>	-	-	-	-	-	-	-
<b>Inventory</b>	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	-	-	-	-	-	-	-
<b>Capital &amp; Reserves</b>	-	-	-	-	-	-	-
<b>Borrowings</b>	-	-	-	-	-	-	-
<b>Post Retirement Benefits</b>	-	-	-	-	-	-	-
<b>Trade and Other Payables</b>	-	-	-	-	-	-	-
<b>Provisions</b>	-	-	-	-	-	-	-
<b>Managed Funds</b>	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	-	-	-	-	-	-	-
<b>Contingent Liabilities</b>	-	-	-	-	-	-	-



**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	2 470	-	7	-	-	650	20	30	31
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	2 470	-	-	-	-	-	-	-	-
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	-	-	650	20	30	31
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 470</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>650</b>	<b>20</b>	<b>30</b>	<b>31</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
<b>Ehlanzeni District Municipality</b>	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	7	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	7	-	-	-	-	-	-
<b>Whole Province</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 158 881</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 080 171</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</b>
<b>Total</b>	<b>998 569</b>	<b>1 109 847</b>	<b>1 158 888</b>	<b>1 260 938</b>	<b>1 081 681</b>	<b>1 080 171</b>	<b>1 353 068</b>	<b>1 401 108</b>	<b>1 479 061</b>

# Vote 07

## Education

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To be appropriated by Vote in 2020/21	R 23 497 519 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

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### 1. Overview

#### Vision

Accelerating the delivery of quality education and skills for a changing world

#### Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

#### Strategic Objectives

The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The department will ensure development of the following strategies to ensure effective implementation of programmes:

- Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.
- ECD Migration – to enhance the provision of ECD services
- Infrastructure alternative delivery model
- Integrated School Safety Strategy – to improve the safety and security of schools

#### 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. 2020/2021 financial year is the beginning of a new 5 Year Cycle 2020 – 2025 whereby the focus will be on implementing the National Development Plan through the priorities as outlined in the Medium Term Strategic Framework 2019-2024 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 following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials
- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding system requirements?

A thorough analysis of the department needs to be undertaken in order to identify overlaps including gaps. Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

### **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 2019-2024 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 (2019/20)**

The department has a revised allocation of R22.052 billion for the 2019/20 financial year. There was an increase of about 5.4 per cent from the 2018/19 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 R106.971 million that could not be paid in the 2018/19 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.

During the year under review the department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Administered grades 3, 6 and 9 Provincial assessments to improve learner performance.
- Obtained 80.3 percent pass rate in the 2019 Grade 12 Results.
- Restored dignity of the majority of learners by accelerating its programme of improving school sanitations facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.

- Implemented the government pro poor policies targeting poor learners and ensured that over 85 percent of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.
- Provided support to School Governing Bodies, conducted on going training on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.
- Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.
- Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

The Department needs to improve on the number of learners passing critical subjects of Mathematics and Physical Sciences. It needs to curb the dropout rate and ensure that learners stay at school and also succeed. It needs to ensure that the quality of passes is improved to enable further learning by youth as they access Higher Education and Training.

### **3. Outlook for the coming financial year (2020/21)**

The Department has been allocated a budget of R23.498 billion for the 2020/21 financial year. Through an intense process of engagements, the following key strategic priorities have been identified:

- Improving performance of learners across all Grades.
- Universal coverage for all children for compulsory two years of Grade R. ECD centres are expected to provide not just education, but a range of support, including nutrition.
- Development of teachers' pedagogical content knowledge and increased classroom support; including preparing our teachers to engage the fourth industrial revolution.
- Construction of specialised ECD classrooms in Public Ordinary Schools.
- Eradication of pit latrines and accelerating the maintenance of existing school infrastructure in order to create a conducive teaching and learning environment.
- Implementation of the Focus School Strategy in line with economic sectors of the province.
- Development of the Provincial Skills Master Plan.
- Skilling of youth through bursaries in scarce and critical skills of the Provincial economy.
- Skilling of out of youth in hospitality and technical skills through the Mpumalanga Regional Training Trust (MRTT).

An increase in programme 1: Administration is mainly to fund the cost of living adjustments, the decline in goods, services will affect the support provided by the Department to schools, and training & development programmes will be compromised due to budgetary constraints.

An increase in Programme 2: Public Ordinary Schools is because of the increase on Compensation of Employees to cater for the cost of living adjustment. However, the decline in the goods and services allocation will have a direct effect on the provisioning of Learner Teacher Study Material (LTSM) to our schools, the training and development programmes will

not be fully implemented due to budgetary constraints, the Department will not be able to comply with national norms and standards for school funding due to budgetary constraints.

Programme 3: Independent Schools Subsidies shows an increase to the allocation over the MTEF period however it is not adequate, 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 increase in the grant (Learners with Profound Disability grant) and is subsequently maintaining the trend over the MTEF.

Programme 5: Early Childhood Development has decreased due to some of ECD practitioners who did not qualify as educators.

Programme 6: Infrastructure Development has shown an increase on Compensation of Employees for the appointment of additional personnel. An increase in goods and services is as a result of the compliance by the Department on DORA framework in respect of maintenance. An increase in transfers is as a result of allocation for storm damaged projects.

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
- LTSM
- Printing of annual reports and other departmental documents
- National School Nutrition Programme (NSNP) – none CRDP areas
- Food supply to boarding schools
- Cleaning and gardening services to departmental offices

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	16 242 595	17 669 233	19 126 100	20 096 266	20 269 266	20 269 266	21 309 397	22 404 582	23 583 277
Conditional grants	1 442 126	1 443 601	1 578 774	1 513 344	1 530 107	1 530 107	1 925 298	1 948 404	2 040 160
<i>Education Infrastructure Grant</i>	788 153	750 184	838 551	731 792	732 157	732 157	1 094 681	1 086 456	1 136 994
<i>HIV and AIDS (Life Skills Education) Grant</i>	18 798	20 102	20 819	21 919	22 445	22 445	19 994	21 259	21 665
<i>Learnners With Profound Intellectual Disabilities Grant</i>	–	12 883	20 709	26 094	26 094	26 094	29 020	31 561	32 513
<i>Maths, Science and Technology Grant</i>	41 639	39 756	38 206	40 354	40 354	40 354	41 417	43 711	45 300
<i>National School Nutrition Programme Grant</i>	574 843	615 071	651 036	687 691	703 563	703 563	734 414	765 417	803 688
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	3 066	2 597	3 094	2 727	2 727	2 727	2 265	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	15 627	3 008	6 359	2 767	2 767	2 767	3 507	–	–
Own Revenue	240 330	231 356	243 001	252 715	252 715	252 715	262 824	267 800	281 459
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>17 925 051</b>	<b>19 344 190</b>	<b>20 947 875</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>22 052 088</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</b>
<b>Total payments</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 733 776</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>22 060 435</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</b>
Surplus/(deficit) before financing	115 570	60 464	214 099	–	–	(8 347)	–	–	–
Financing of which									
Provincial CG roll-overs	12 236	10 446	125 414						
<b>Surplus/(deficit) after financing</b>	<b>127 806</b>	<b>70 910</b>	<b>339 513</b>	<b>–</b>	<b>–</b>	<b>(8 347)</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 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R23.497 billion in 2020/21. Included in this amount are conditional grants totalling to more than R1.925 billion. The allocation of own revenue has increased to R262 million for the 2020/21 financial year. The funding for conditional grants for the 2020/21, 2021/22 and 2022/23 are R1.925 million, R1.948 million and R2.040 million respectively. The department experienced an average annual nominal growth from 2016/17 until 2019/20 on average year on year of 7.1 per cent against an average annual nominal growth in budgets from 2019/20 until 2022/23 of only on average year on year of 5.8 per cent.

### 6.2 Departmental receipts collection

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	15 701	15 624	18 181	17 424	17 424	17 424	18 096	19 212	20 185
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 538	4 200	8 381	4 320	4 320	4 320	4 560	5 400	6 000
Sales of capital assets	–	–	1 467	–	–	–	–	–	–
Financial transactions in assets and liabilities	6 331	6 570	5 775	7 248	7 248	7 248	7 248	7 848	7 836
<b>Total</b>	<b>25 570</b>	<b>26 394</b>	<b>33 804</b>	<b>28 992</b>	<b>28 992</b>	<b>28 992</b>	<b>29 904</b>	<b>32 460</b>	<b>34 021</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

- Improving performance of learners across all Grades
- Improved Grade R and planning for extension of ECD
- Funding of full service schools
- Funding of the 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	1 234 104	1 293 553	1 375 476	1 699 559	1 507 374	1 507 374	1 572 563	1 662 040	1 758 019
2. Public Ordinary Schools Education	14 574 103	15 782 069	16 781 605	17 560 246	17 988 904	17 988 904	19 224 007	20 150 819	21 195 047
3. Independent Schools Subsidies	20 092	21 000	22 176	23 418	23 418	23 418	24 706	25 892	27 109
4. Public Special Schools Education	248 131	293 437	342 038	361 374	395 521	395 521	438 685	465 976	492 749
5. Early Childhood Development	251 567	289 554	338 177	542 344	450 596	450 596	416 241	438 189	464 705
6. Infrastructure Development	831 031	899 667	1 226 413	934 519	944 884	944 884	1 231 946	1 299 599	1 360 368
7. Examination and Education Related Services	650 453	704 446	647 891	740 865	741 391	749 738	589 371	578 271	606 899
<b>Total payments and estimates:</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 733 776</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>22 060 435</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>15 829 769</b>	<b>17 048 983</b>	<b>18 269 478</b>	<b>19 414 166</b>	<b>19 684 157</b>	<b>19 679 329</b>	<b>21 222 584</b>	<b>22 390 001</b>	<b>23 605 522</b>
Compensation of employees	14 246 863	15 307 099	16 457 703	17 416 793	17 417 348	17 417 348	18 711 777	19 645 536	20 689 640
Goods and services	1 582 723	1 741 829	1 811 742	1 997 373	2 266 809	2 261 981	2 510 807	2 744 465	2 915 882
Interest and rent on land	183	55	33	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 276 145</b>	<b>1 416 391</b>	<b>1 413 277</b>	<b>1 693 298</b>	<b>1 651 113</b>	<b>1 660 996</b>	<b>1 718 615</b>	<b>1 726 674</b>	<b>1 805 006</b>
Provinces and municipalities	148	437	341	499	499	499	526	551	577
Departmental agencies and accounts	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	978 405	1 018 098	1 061 689	1 323 735	1 283 870	1 283 527	1 409 389	1 351 399	1 412 097
Households	260 946	351 213	301 198	316 815	314 495	324 721	252 433	315 756	330 593
<b>Payments for capital assets</b>	<b>703 567</b>	<b>808 491</b>	<b>1 041 998</b>	<b>754 861</b>	<b>716 818</b>	<b>719 842</b>	<b>556 320</b>	<b>504 111</b>	<b>494 368</b>
Buildings and other fixed structures	691 474	757 845	1 009 762	737 346	679 640	679 614	553 320	504 111	494 368
Machinery and equipment	12 093	50 646	32 236	17 515	37 178	40 228	3 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9 861</b>	<b>9 023</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 733 776</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>22 060 435</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</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 2.5 below provides a summary of infrastructure payments and estimates per category.

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>738 722</b>	<b>523 485</b>	<b>583 078</b>	<b>616 722</b>	<b>626 082</b>	<b>626 082</b>	<b>1 135 661</b>	<b>1 213 871</b>	<b>1 305 235</b>
Maintenance and repairs	90 741	81 838	176 632	157 100	210 735	210 735	602 395	669 556	768 370
Upgrades and additions	549 160	423 887	388 689	452 119	404 305	404 305	509 022	544 017	536 865
Refurbishment and rehabilitation	98 821	17 760	17 757	7 503	11 042	11 042	24 244	298	-
<b>New infrastructure assets</b>	<b>223 389</b>	<b>314 210</b>	<b>603 316</b>	<b>273 999</b>	<b>260 568</b>	<b>260 568</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>5 082</b>	<b>2 112</b>	<b>-</b>	<b>11 023</b>	<b>11 023</b>	<b>43 676</b>	<b>2 822</b>	<b>-</b>
Infrastructure transfers - Current	-	4 945	2 112	-	11 023	11 023	27 687	-	-
Infrastructure transfers - Capital	-	137	-	-	-	-	15 989	2 822	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	46 300	40 804	41 084	-	-	-	-	-	-
Non Infrastructure	-	-	44 126	43 799	47 212	47 212	52 609	82 906	55 134
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 008 411</b>	<b>883 581</b>	<b>1 273 716</b>	<b>934 520</b>	<b>944 885</b>	<b>944 885</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>
Capital infrastructure	871 370	755 994	1 009 762	733 621	675 915	675 915	549 255	547 137	536 865
Current infrastructure*	137 041	127 587	219 828	157 100	221 758	221 758	630 082	669 556	768 370

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 eradicate pit latrines and accelerating the maintenance of existing school infrastructure. 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		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Mpumalanga Regional Training Trus	228 815	228 000	150 000	224 400	224 400	224 400	104 129	35 767	37 448
<b>Total</b>	<b>228 815</b>	<b>228 000</b>	<b>150 000</b>	<b>224 400</b>	<b>224 400</b>	<b>224 400</b>	<b>104 129</b>	<b>35 767</b>	<b>37 448</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	148	437	341	499	499	499	526	551	577
<b>Total</b>	<b>148</b>	<b>437</b>	<b>341</b>	<b>499</b>	<b>499</b>	<b>499</b>	<b>526</b>	<b>551</b>	<b>577</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	8 304	7 164	8 472	11 015	13 015	13 015	9 430	9 970	10 531
2. Corporate Services	498 252	550 297	551 381	760 097	662 224	662 224	756 524	796 573	840 969
3. Education Management	688 234	690 466	742 450	837 504	750 599	750 599	735 269	780 629	828 022
4. Human Resource Development	8 715	5 634	11 458	12 087	12 087	12 087	8 389	8 792	9 205
5. (EMIS) Education Management Information System	30 599	39 992	61 715	78 856	69 449	69 449	62 951	66 076	69 292
6. Conditional Grants	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 1</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 375 476</b>	<b>1 699 559</b>	<b>1 507 374</b>	<b>1 507 374</b>	<b>1 572 563</b>	<b>1 662 040</b>	<b>1 758 019</b>

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 212 471</b>	<b>1 261 250</b>	<b>1 334 306</b>	<b>1 671 178</b>	<b>1 457 164</b>	<b>1 452 098</b>	<b>1 554 147</b>	<b>1 645 358</b>	<b>1 740 555</b>
Compensation of employees	954 288	991 585	1 042 506	1 242 850	1 054 355	1 054 355	1 198 464	1 273 967	1 352 954
Goods and services	258 025	269 636	291 767	428 328	402 809	397 743	355 683	371 391	387 601
Interest and rent on land	158	29	33	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12 264</b>	<b>13 062</b>	<b>10 268</b>	<b>13 381</b>	<b>15 861</b>	<b>18 286</b>	<b>15 916</b>	<b>16 682</b>	<b>17 464</b>
Provinces and municipalities	148	437	341	499	499	499	526	551	577
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	300	300	592	620	650
Households	12 116	12 625	9 927	12 882	15 062	17 487	14 798	15 511	16 237
<b>Payments for capital assets</b>	<b>9 369</b>	<b>9 380</b>	<b>30 902</b>	<b>15 000</b>	<b>34 349</b>	<b>36 990</b>	<b>2 500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 369	9 380	30 902	15 000	34 349	36 990	2 500	-	-
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>9 861</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 375 476</b>	<b>1 699 559</b>	<b>1 507 374</b>	<b>1 507 374</b>	<b>1 572 563</b>	<b>1 662 040</b>	<b>1 758 019</b>

The 2020 MTEF allocation for Programme 1 is R1.572 billion, R1.662 billion and R1.758 billion. The budget reflects a projected increase of 4.3 per cent, increase of 5.7 per cent and increase of 5.8 per cent respectively over the 2020 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 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Public Primary Level	8 647 808	9 384 860	10 020 757	10 633 869	10 698 919	10 698 919	11 527 568	11 884 231	12 443 089
2. Public Secondary Level	5 154 325	5 614 476	5 973 779	6 100 193	6 419 729	6 419 729	6 835 801	7 363 341	7 804 430
3. Human Resource Development	118 480	75 877	78 611	78 075	96 575	96 575	63 780	72 082	75 469
4. School Sport, Culture & Media Services	39 701	61 991	25 730	20 064	29 764	29 764	21 027	22 037	23 071
5. Conditional Grants	613 789	644 865	682 728	728 045	743 917	743 917	775 831	809 128	848 988
<b>Total payments and estimates: Programme 2</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 781 605</b>	<b>17 560 246</b>	<b>17 988 904</b>	<b>17 988 904</b>	<b>19 224 007</b>	<b>20 150 819</b>	<b>21 195 047</b>

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>13 828 677</b>	<b>14 896 508</b>	<b>15 869 376</b>	<b>16 439 191</b>	<b>16 918 694</b>	<b>16 918 426</b>	<b>17 998 044</b>	<b>18 851 409</b>	<b>19 834 450</b>
Compensation of employees	12 763 971	13 700 979	14 701 351	15 223 894	15 479 907	15 479 907	16 617 504	17 419 295	18 326 232
Goods and services	1 064 681	1 195 505	1 168 025	1 215 297	1 438 787	1 438 519	1 380 540	1 432 114	1 508 218
Interest and rent on land	25	24	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>743 154</b>	<b>849 718</b>	<b>903 206</b>	<b>1 119 048</b>	<b>1 070 210</b>	<b>1 069 827</b>	<b>1 225 909</b>	<b>1 299 410</b>	<b>1 360 597</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	666 449	710 827	797 773	1 012 785	963 947	963 947	1 169 125	1 218 940	1 276 345
Households	76 705	138 891	105 433	106 263	106 263	105 880	56 784	80 470	84 252
<b>Payments for capital assets</b>	<b>2 272</b>	<b>35 843</b>	<b>-</b>	<b>2 007</b>	<b>-</b>	<b>383</b>	<b>54</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	110	-	-	-	-	-	54	-	-
Machinery and equipment	2 162	35 843	-	2 007	-	383	-	-	-
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>9 023</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 781 605</b>	<b>17 560 246</b>	<b>17 988 904</b>	<b>17 988 904</b>	<b>19 224 007</b>	<b>20 150 819</b>	<b>21 195 047</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2016/2017 to 2022/2023. 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 2020 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 2020 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 2020 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 2020/21

## **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 (NNSF).

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Primary Level	14 794	15 034	16 625	16 752	17 570	17 570	17 812	18 521	19 392
2. Secondary Level	5 298	5 966	5 551	6 666	5 848	5 848	6 894	7 371	7 717
<b>Total payments and estimates: Programme 3</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>23 418</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>

**Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>23 418</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 092	21 000	22 176	23 418	23 418	23 418	24 706	25 892	27 109
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>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>23 418</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. The increase to baseline allocation over the 2020 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 2020/21

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Schools	246 941	281 077	319 223	332 437	366 584	366 584	407 292	431 928	457 633
2. Human Resource Development	1 190	965	2 106	2 843	2 843	2 843	2 373	2 487	2 603
3. School Sport, Culture & Media Services	-	-	-	-	-	-	-	-	-
4. Conditional Grants	-	11 395	20 709	26 094	26 094	26 094	29 020	31 561	32 513
<b>Total payments and estimates: Programme 4</b>	<b>248 131</b>	<b>293 437</b>	<b>342 038</b>	<b>361 374</b>	<b>395 521</b>	<b>395 521</b>	<b>438 685</b>	<b>465 976</b>	<b>492 749</b>

**Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>211 465</b>	<b>253 805</b>	<b>302 459</b>	<b>319 516</b>	<b>353 663</b>	<b>353 663</b>	<b>394 747</b>	<b>419 929</b>	<b>444 538</b>
Compensation of employees	204 515	232 374	272 738	291 402	316 047	316 047	357 887	380 898	403 859
Goods and services	6 950	21 431	29 721	28 114	37 616	37 616	36 860	39 031	40 679
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 666</b>	<b>37 666</b>	<b>39 513</b>	<b>41 858</b>	<b>41 858</b>	<b>41 858</b>	<b>43 938</b>	<b>46 047</b>	<b>48 211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 013	37 000	39 072	41 260	41 260	41 260	43 529	45 618	47 762
Households	653	666	441	598	598	598	409	429	449
<b>Payments for capital assets</b>	<b>-</b>	<b>1 966</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 966	66	-	-	-	-	-	-
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>248 131</b>	<b>293 437</b>	<b>342 038</b>	<b>361 374</b>	<b>395 521</b>	<b>395 521</b>	<b>438 685</b>	<b>465 976</b>	<b>492 749</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 2016/17 to 2022/23.

#### **8.4.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2020/21

### **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Grade R in Public Schools	217 567	276 856	321 921	524 949	437 161	437 161	397 955	422 615	448 386
2. Grade R in Early Childhood Development Centres	10 415	8 234	7 337	11 550	7 590	7 590	12 185	12 855	13 472
3. Pre-Grade R Training	7 432	-	-	-	-	-	-	-	-
4. Human Resource Development	1 704	1 471	2 778	3 078	3 078	3 078	2 594	2 719	2 847
5. Conditional Grants	14 449	2 993	6 141	2 767	2 767	2 767	3 507	-	-
<b>Total payments and estimates: Programme 5</b>	<b>251 567</b>	<b>289 554</b>	<b>338 177</b>	<b>542 344</b>	<b>450 596</b>	<b>450 596</b>	<b>416 241</b>	<b>438 189</b>	<b>464 705</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>227 863</b>	<b>278 686</b>	<b>324 924</b>	<b>528 455</b>	<b>440 667</b>	<b>440 667</b>	<b>401 031</b>	<b>425 334</b>	<b>451 233</b>
Compensation of employees	200 521	248 545	297 178	507 216	415 468	415 468	370 825	393 947	418 371
Goods and services	27 342	30 141	27 746	21 239	25 199	25 199	30 206	31 387	32 862
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 704</b>	<b>10 729</b>	<b>13 253</b>	<b>13 889</b>	<b>9 929</b>	<b>9 929</b>	<b>15 210</b>	<b>12 855</b>	<b>13 472</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 704	10 729	12 995	13 889	9 929	9 929	15 210	12 855	13 472
Households	-	-	258	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	55	-	-	-	-	-	-	-
Machinery and equipment	-	84	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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>251 567</b>	<b>289 554</b>	<b>338 177</b>	<b>542 344</b>	<b>450 596</b>	<b>450 596</b>	<b>416 241</b>	<b>438 189</b>	<b>464 705</b>

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. 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 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	23 935	2 658	–	–	–	–	–	–	–
2. Public Ordinary Schools	799 854	887 395	1 221 420	902 951	935 869	933 869	1 192 144	953 759	998 274
3. Special School	5 199	8 144	4 155	30 000	7 447	9 447	39 802	345 840	362 094
4. Early Childhood Development	2 043	1 470	838	1 568	1 568	1 568	–	–	–
<b>Total payments and estimates: Programme 6</b>	<b>831 031</b>	<b>899 667</b>	<b>1 226 413</b>	<b>934 519</b>	<b>944 884</b>	<b>944 884</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>138 912</b>	<b>136 252</b>	<b>212 816</b>	<b>196 823</b>	<b>253 271</b>	<b>253 271</b>	<b>634 504</b>	<b>792 666</b>	<b>866 000</b>
Compensation of employees	15 670	23 590	26 973	30 497	30 637	30 637	38 000	40 204	42 496
Goods and services	123 242	112 660	185 843	166 326	222 634	222 634	596 504	752 462	823 504
Interest and rent on land	–	2	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>193</b>	<b>5 111</b>	<b>2 567</b>	<b>–</b>	<b>11 373</b>	<b>11 373</b>	<b>43 676</b>	<b>2 822</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	2 113	–	11 373	11 031	43 676	2 822	–
Households	193	29	454	–	–	342	–	–	–
<b>Payments for capital assets</b>	<b>691 926</b>	<b>758 304</b>	<b>1 011 030</b>	<b>737 696</b>	<b>680 240</b>	<b>680 240</b>	<b>553 766</b>	<b>504 111</b>	<b>494 368</b>
Buildings and other fixed structures	691 364	757 790	1 009 762	737 346	679 640	679 614	553 266	504 111	494 368
Machinery and equipment	562	514	1 268	350	600	626	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 6</b>	<b>831 031</b>	<b>899 667</b>	<b>1 226 413</b>	<b>934 519</b>	<b>944 884</b>	<b>944 884</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. 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 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Payment to SETA	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
2. Professional Services	46	-	-	-	-	-	-	-	-
3. External Examinations	165 169	178 738	185 987	220 537	220 537	220 537	203 751	215 452	227 621
4. Special Projects	429 446	459 011	391 323	446 160	446 160	454 507	309 359	282 592	295 874
5. Conditional Grants	19 146	20 054	20 532	21 919	22 445	22 445	19 994	21 259	21 665
<b>Total payments and estimates: Programme 7</b>	<b>650 453</b>	<b>704 446</b>	<b>647 891</b>	<b>740 865</b>	<b>741 391</b>	<b>749 738</b>	<b>589 371</b>	<b>578 271</b>	<b>606 899</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>210 381</b>	<b>222 482</b>	<b>225 597</b>	<b>259 003</b>	<b>260 698</b>	<b>261 204</b>	<b>240 111</b>	<b>255 305</b>	<b>268 746</b>
Compensation of employees	107 898	110 026	116 957	120 934	120 934	120 934	129 097	137 225	145 728
Goods and services	102 483	112 456	108 640	138 069	139 764	140 270	111 014	118 080	123 018
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>440 072</b>	<b>479 105</b>	<b>422 294</b>	<b>481 704</b>	<b>478 464</b>	<b>486 305</b>	<b>349 260</b>	<b>322 966</b>	<b>338 153</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	232 147	233 460	187 560	232 383	233 643	233 642	112 551	44 652	46 759
Households	171 279	199 002	184 685	197 072	192 572	200 414	180 442	219 346	229 655
<b>Payments for capital assets</b>	<b>-</b>	<b>2 859</b>	<b>-</b>	<b>158</b>	<b>2 229</b>	<b>2 229</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 859	-	158	2 229	2 229	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 7</b>	<b>650 453</b>	<b>704 446</b>	<b>647 891</b>	<b>740 865</b>	<b>741 391</b>	<b>749 738</b>	<b>589 371</b>	<b>578 271</b>	<b>606 899</b>

The tables above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. 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 2020 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 2020/21

## 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		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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	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	9 978	1 953 703	10 703	2 581 092	10 012	2 810 440	10 012	–	10 012	3 488 251	10 012	3 721 588	10 012	3 930 031	10 012	4 126 102	–	5.8%	20.0%
7 – 10	29 796	11 268 148	29 821	12 032 720	30 506	12 812 281	30 506	–	30 506	12 806 950	30 506	13 803 646	30 506	14 463 703	30 506	15 251 649	–	6.0%	73.6%
11 – 12	1 128	782 825	1 128	751 442	1 128	894 669	1 128	–	1 128	934 211	1 128	985 591	1 128	1 039 798	1 128	1 089 708	–	5.3%	5.3%
13 – 16	37	41 005	37	43 793	37	46 332	37	–	37	48 925	37	51 616	37	54 454	37	57 068	–	5.3%	0.3%
Other	1 595	157 220	1 509	95 802	1 584	129 257	1 584	–	1 584	139 011	1 584	149 336	1 584	157 550	1 584	165 113	–	5.9%	0.8%
<b>Total</b>	<b>42 534</b>	<b>14 202 901</b>	<b>43 198</b>	<b>15 504 849</b>	<b>43 267</b>	<b>16 682 979</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>17 417 348</b>	<b>43 267</b>	<b>18 711 777</b>	<b>43 267</b>	<b>19 645 536</b>	<b>43 267</b>	<b>20 689 640</b>	<b>–</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	2 545	954 288	2 407	991 585	2 428	1 042 506	2 428	–	2 428	1 054 355	2 428	1 198 464	2 428	1 273 967	2 428	1 352 954	–	8.7%	6.4%
2: Public Ordinary Schools Education	37 163	12 763 971	37 778	13 700 979	37 769	14 701 351	37 769	–	37 769	15 479 907	37 769	16 617 504	37 769	17 419 295	37 769	18 326 232	–	5.8%	88.7%
3: Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4: Public Special Schools Education	706	204 515	874	232 374	945	272 738	945	–	945	316 047	945	357 887	945	380 898	945	403 859	–	8.5%	1.9%
5: Early Childhood Development	2 076	200 521	2 079	248 545	2 065	297 178	2 065	–	2 065	415 468	2 065	370 825	2 065	393 947	2 065	418 371	–	0.2%	2.1%
6: Infrastructure Development	38	15 670	56	23 590	56	26 973	56	–	56	30 637	56	38 000	56	40 204	56	42 496	–	11.5%	0.2%
7: Examination And Education Related Services	6	107 898	4	110 026	4	116 957	4	–	4	120 934	4	129 097	4	137 225	4	145 728	–	6.4%	0.7%
<b>Total</b>	<b>42 534</b>	<b>14 246 863</b>	<b>43 198</b>	<b>15 307 099</b>	<b>43 267</b>	<b>16 457 703</b>	<b>43 267</b>	<b>–</b>	<b>43 267</b>	<b>17 417 348</b>	<b>43 267</b>	<b>18 711 777</b>	<b>43 267</b>	<b>19 645 536</b>	<b>43 267</b>	<b>20 689 640</b>	<b>–</b>	<b>5.9%</b>	<b>100.0%</b>

### 9.2 Training

Table 7.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Number of staff	42 534	43 198	43 267	43 267	43 267	43 267	43 267	43 267	43 267
Number of personnel trained	2 422	3 543	4 700	5 900	5 900	5 900	6 225	6 225	6 225
<i>of which</i>									
Male	1 090	1 145	1 220	1 288	1 288	1 288	1 359	1 359	1 359
Female	1 332	2 399	3 480	4 612	4 612	4 612	4 866	4 866	4 866
Number of training opportunities	2 422	2 694	2 889	3 100	3 100	3 100	3 271	3 271	3 271
<i>of which</i>									
Tertiary	1 790	1 880	1 989	2 100	2 100	2 100	2 216	2 216	2 216
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	632	814	900	1 000	1 000	1 000	1 055	1 055	1 055
Number of bursaries offered	761	1 775	1 850	1 950	1 950	1 950	2 050	2 050	2 050
Number of interns appointed	96	50	100	50	50	50	53	53	53
Number of learnerships appointed	63	–	–	40	40	40	42	42	42
Number of days spent on training	47	–	–	40	40	40	42	42	42
<b>Payments on training by programme</b>									
1. Administration	1 044	741	4 251	1 385	3 861	3 861	895	938	982
2. Public Ordinary Schools Education	103 630	28 748	62 727	83 922	88 191	86 530	52 139	59 539	62 336
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	540	651	1 165	2 134	3 287	3 101	3 076	5 072	5 339
5. Early Childhood Development	7 544	6 638	12 806	4 981	2 783	2 783	8 089	8 419	8 814
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	80	–	–	1 246	–	–	2 724	3 104	3 253
<b>Total payments on training</b>	<b>112 838</b>	<b>36 778</b>	<b>80 949</b>	<b>93 668</b>	<b>98 122</b>	<b>96 275</b>	<b>66 923</b>	<b>77 072</b>	<b>80 724</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>15 701</b>	<b>15 624</b>	<b>18 181</b>	<b>17 424</b>	<b>17 424</b>	<b>17 424</b>	<b>18 096</b>	<b>19 212</b>	<b>20 185</b>
Sales of goods and services produced by department (excl. capital assets)	15 701	15 624	18 181	17 424	17 424	17 424	18 096	19 212	20 185
Sales by market establishments	1 763	1 320	1 440	1 188	1 188	1 188	996	996	960
Administrative fees	13 938	13 968	16 381	15 840	15 840	15 840	16 680	17 760	18 600
Other sales	-	336	360	396	396	396	420	456	625
<i>Of which</i>									
External Examinations	312	336	360	396	396	396	420	456	625
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>3 538</b>	<b>4 200</b>	<b>8 381</b>	<b>4 320</b>	<b>4 320</b>	<b>4 320</b>	<b>4 560</b>	<b>5 400</b>	<b>6 000</b>
Interest	3 538	4 200	8 381	4 320	4 320	4 320	4 560	5 400	6 000
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	<b>1 467</b>	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	1 467	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>6 331</b>	<b>6 570</b>	<b>5 775</b>	<b>7 248</b>	<b>7 248</b>	<b>7 248</b>	<b>7 248</b>	<b>7 848</b>	<b>7 836</b>
<b>Total</b>	<b>25 570</b>	<b>26 394</b>	<b>33 804</b>	<b>28 992</b>	<b>28 992</b>	<b>28 992</b>	<b>29 904</b>	<b>32 460</b>	<b>34 021</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 763	1 656	1 800	1 584	1 584	1 584	1 416	1 452	1 585
Sales of goods and services produced by department (excl. capital assets)	1 763	1 656	1 800	1 584	1 584	1 584	1 416	1 452	1 585
Sales by market establishments	1 763	1 320	1 440	1 188	1 188	1 188	996	996	960
.....									
Other sales	-	336	360	396	396	396	420	456	625
Of which									
External Examinations	312	336	360	396	396	396	420	456	625
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
<b>Total</b>	<b>25 570</b>	<b>26 394</b>	<b>33 804</b>	<b>28 992</b>	<b>28 992</b>	<b>28 992</b>	<b>29 904</b>	<b>32 460</b>	<b>34 021</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>15 829 769</b>	<b>17 048 983</b>	<b>18 269 478</b>	<b>19 414 166</b>	<b>19 684 157</b>	<b>19 679 329</b>	<b>21 222 584</b>	<b>22 390 001</b>	<b>23 605 522</b>
Compensation of employees	14 246 863	15 307 099	16 457 703	17 416 793	17 417 348	17 417 348	18 711 777	19 645 536	20 689 640
Salaries and wages	12 277 316	13 179 046	14 157 219	15 267 924	15 005 938	15 028 422	16 423 233	17 212 814	18 106 089
Social contributions	1 969 547	2 128 053	2 300 484	2 148 869	2 411 410	2 388 926	2 288 544	2 432 722	2 583 551
Goods and services	1 582 723	1 741 829	1 811 742	1 997 373	2 266 809	2 261 981	2 510 807	2 744 465	2 915 882
Administrative fees	12 574	12 626	35 750	8 664	35 641	38 144	10 532	9 388	9 829
Advertising	886	660	544	2 248	4 072	3 848	849	22	23
Minor Assets	1 411	709	1 182	15 678	3 917	3 884	10 516	1 680	1 759
Audit cost: External	9 676	11 925	12 635	16 000	15 825	15 825	16 744	17 548	18 372
Bursaries: Employees	26 263	31 125	23 199	24 288	24 288	22 457	24 788	27 312	28 596
Catering: Departmental activities	6 919	9 997	13 940	7 465	17 233	18 312	9 104	11 168	11 692
Communication (G&S)	22 570	22 097	24 775	24 061	55 841	53 397	24 935	27 110	28 385
Computer services	37 937	59 002	41 058	79 379	26 127	26 127	51 855	54 581	57 147
Consultants: Business and advisory services	38 701	29 503	3 134	2 640	1 567	1 389	6 724	1 620	1 696
Legal costs	9 091	10 231	9 128	12 000	13 950	13 950	12 576	13 180	13 799
Contractors	19 581	22 618	17 689	20 613	37 335	39 304	17 351	17 486	18 479
Agency and support / outsourced services	562 105	563 611	601 881	666 164	643 147	643 091	690 551	830 291	871 030
Fleet services (incl. government motor transport)	13 148	15 111	12 223	20 000	20 000	20 000	28 342	31 413	32 889
Inventory: Clothing material and accessories	-	-	124	-	27	27	-	-	-
Inventory: Food and food supplies	-	-	181	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	228 240	431 949	335 306	320 181	397 866	405 454	306 895	268 237	283 098
Inventory: Other supplies	54 179	61 656	43 194	61 396	68 576	72 169	225 022	213 468	191 830
Consumable supplies	22 118	18 094	25 266	3 582	119 244	133 775	15 333	36 946	38 682
Cons: Stationery, printing and office supplies	7 290	4 614	9 527	9 242	18 967	17 738	5 946	3 030	3 174
Operating leases	51 777	78 974	62 354	65 673	66 589	64 131	102 464	106 566	111 576
Property payments	120 208	127 029	224 594	274 241	298 407	276 729	668 639	750 510	853 128
Transport provided: Departmental activity	-	14 754	15 936	1 885	17 556	16 343	1 489	2 920	2 081
Travel and subsistence	138 772	95 554	129 575	162 618	154 652	160 899	109 780	128 578	138 706
Training and development	112 838	36 778	80 949	93 668	98 122	96 275	66 923	77 072	80 724
Operating payments	33 977	42 558	44 500	53 926	57 263	52 761	54 603	63 093	66 060
Venues and facilities	50 695	39 485	41 998	48 237	67 105	62 458	47 241	48 882	51 366
Rental and hiring	1 767	1 169	1 099	3 524	3 492	3 494	1 605	2 364	1 761
Interest and rent on land	183	55	33	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	183	53	33	-	-	-	-	-	-
Rent on land	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 276 145</b>	<b>1 416 391</b>	<b>1 413 277</b>	<b>1 693 298</b>	<b>1 651 113</b>	<b>1 660 996</b>	<b>1 718 615</b>	<b>1 726 674</b>	<b>1 805 006</b>
Provinces and municipalities	148	437	341	499	499	499	526	551	577
Municipalities	148	437	341	499	499	499	526	551	577
Municipal agencies and funds	148	437	341	499	499	499	526	551	577
Departmental agencies and accounts	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
Departmental agencies (non-business entities)	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
Non-profit institutions	978 405	1 018 098	1 061 689	1 323 735	1 283 870	1 283 527	1 409 389	1 351 399	1 412 097
Households	260 946	351 213	301 198	316 815	314 495	324 721	252 433	315 756	330 593
Social benefits	82 499	99 172	93 889	115 219	115 219	117 697	50 000	73 363	76 808
Other transfers to households	178 447	252 041	207 309	201 596	199 276	207 024	202 433	242 393	253 785
<b>Payments for capital assets</b>	<b>703 567</b>	<b>808 491</b>	<b>1 041 998</b>	<b>754 861</b>	<b>716 818</b>	<b>719 842</b>	<b>556 320</b>	<b>504 111</b>	<b>494 368</b>
Buildings and other fixed structures	691 474	757 845	1 009 762	737 346	679 640	679 614	553 320	504 111	494 368
Buildings	691 474	757 845	1 009 762	737 346	679 640	679 614	553 320	504 111	494 368
Machinery and equipment	12 093	50 646	32 236	17 515	37 178	40 228	3 000	-	-
Transport equipment	7 208	3 001	17 240	5 000	5 000	5 000	-	-	-
Other machinery and equipment	4 885	47 645	14 996	12 515	32 178	35 228	3 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9 861</b>	<b>9 023</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 733 776</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>22 060 435</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 212 471</b>	<b>1 261 250</b>	<b>1 334 306</b>	<b>1 671 178</b>	<b>1 457 164</b>	<b>1 452 098</b>	<b>1 554 147</b>	<b>1 645 358</b>	<b>1 740 555</b>
Compensation of employees	954 288	991 585	1 042 506	1 242 850	1 054 355	1 054 355	1 198 464	1 273 967	1 352 954
Salaries and wages	820 315	851 561	894 539	1 034 191	875 258	897 830	976 243	1 037 746	1 102 087
Social contributions	133 973	140 024	147 967	208 659	179 097	156 525	222 221	236 221	250 867
Goods and services	258 025	269 636	291 767	428 328	402 809	397 743	355 683	371 391	387 601
Administrative fees	3 484	1 589	2 598	3 081	5 641	5 641	4 836	2 489	2 605
Advertising	224	319	336	1 358	3 447	3 503	828	–	–
Minor Assets	759	691	656	7 230	3 917	3 869	–	–	–
Audit cost: External	9 676	11 925	12 635	16 000	15 825	15 825	16 744	17 548	18 372
Catering: Departmental activities	966	372	1 573	908	4 302	4 302	574	41	43
Communication (G&S)	21 313	20 370	24 394	22 541	53 400	50 751	23 434	24 558	25 713
Computer services	30 850	57 218	41 058	70 458	26 127	26 127	51 855	54 057	56 598
Consultants: Business and advisory services	374	4	672	1 118	947	947	687	–	–
Legal costs	9 091	10 231	9 128	12 000	13 950	13 950	12 576	13 180	13 799
Contractors	14 090	10 401	9 896	15 448	11 853	11 853	10 571	14 715	15 406
Agency and support / outsourced services	2 188	–	–	4 114	450	450	223	234	245
Fleet services (incl. government motor transport)	13 148	15 111	12 223	20 000	20 000	20 000	28 342	31 413	32 889
Inventory: Clothing material and accessories	–	–	124	–	–	27	–	–	–
Inventory: Food and food supplies	–	–	181	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	1	–	–	–	–	–	–
Inventory: Other supplies	86	–	–	302	203	212	3	3	–
Consumable supplies	6 154	930	3 602	1 544	11 714	26 533	912	216	226
Cons: Stationery, printing and office supplies	5 901	3 388	6 435	7 963	13 700	12 482	2 560	531	556
Operating leases	29 461	45 655	36 253	40 271	41 888	41 888	69 773	67 066	70 219
Property payments	27 062	30 416	36 004	59 073	54 745	39 299	50 242	43 224	45 255
Transport provided: Departmental activity	–	111	68	–	238	914	–	–	–
Travel and subsistence	63 409	50 272	77 025	110 326	88 674	92 110	70 216	84 144	87 572
Training and development	1 044	741	4 251	1 385	3 861	3 861	895	938	982
Operating payments	11 696	8 383	9 959	29 240	18 399	13 698	7 023	12 800	13 402
Venues and facilities	6 839	1 501	2 651	3 287	9 377	9 375	3 389	3 552	3 719
Rental and hiring	210	8	44	681	124	126	–	682	–
Interest and rent on land	158	29	33	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	158	29	33	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>12 264</b>	<b>13 062</b>	<b>10 268</b>	<b>13 381</b>	<b>15 861</b>	<b>18 286</b>	<b>15 916</b>	<b>16 682</b>	<b>17 464</b>
Provinces and municipalities	148	437	341	499	499	499	526	551	577
Municipalities	148	437	341	499	499	499	526	551	577
Municipal agencies and funds	148	437	341	499	499	499	526	551	577
Non-profit institutions	–	–	–	–	300	300	592	620	650
Households	12 116	12 625	9 927	12 882	15 062	17 487	14 798	15 511	16 237
Social benefits	9 468	11 106	7 293	8 358	8 358	10 877	10 617	11 129	11 649
Other transfers to households	2 648	1 519	2 634	4 524	6 704	6 610	4 181	4 382	4 588
<b>Payments for capital assets</b>	<b>9 369</b>	<b>9 380</b>	<b>30 902</b>	<b>15 000</b>	<b>34 349</b>	<b>36 990</b>	<b>2 500</b>	<b>–</b>	<b>–</b>
Machinery and equipment	9 369	9 380	30 902	15 000	34 349	36 990	2 500	–	–
Transport equipment	6 168	1 427	17 053	5 000	5 000	5 000	–	–	–
Other machinery and equipment	3 201	7 953	13 849	10 000	29 349	31 990	2 500	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>9 861</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>1 234 104</b>	<b>1 293 553</b>	<b>1 375 476</b>	<b>1 699 559</b>	<b>1 507 374</b>	<b>1 507 374</b>	<b>1 572 563</b>	<b>1 662 040</b>	<b>1 758 019</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>13 828 677</b>	<b>14 896 508</b>	<b>15 869 376</b>	<b>16 439 191</b>	<b>16 918 694</b>	<b>16 918 426</b>	<b>17 998 044</b>	<b>18 851 409</b>	<b>19 834 450</b>
Compensation of employees	12 763 971	13 700 979	14 701 351	15 223 894	15 479 907	15 479 907	16 617 504	17 419 295	18 326 232
Salaries and wages	10 969 553	11 765 868	12 615 816	13 331 302	13 324 127	13 324 076	14 601 894	15 276 702	16 050 798
Social contributions	1 794 418	1 935 111	2 085 535	1 892 592	2 155 780	2 155 831	2 015 610	2 142 593	2 275 434
Goods and services	1 064 681	1 195 505	1 168 025	1 215 297	1 438 787	1 438 519	1 380 540	1 432 114	1 508 218
Administrative fees	6 078	6 882	25 303	4 229	21 351	21 102	4 461	5 598	5 861
Advertising	116	62	-	20	74	74	21	22	23
Minor Assets	502	-	-	8 448	-	-	10 516	1 680	1 759
Catering: Departmental activities	4 094	8 019	7 271	1 292	8 368	8 617	2 810	5 303	5 552
Communication (G&S)	1 176	1 610	153	1 520	2 381	2 381	1 501	2 552	2 672
Computer services	2 227	1 481	-	-	-	-	-	-	-
Contractors	2 058	10 183	5 912	3 903	3 031	4 976	4 864	1 596	1 671
Agency and support / outsourced services	558 524	563 198	601 881	639 637	642 697	642 341	687 118	826 693	867 263
Inventory: Learner and teacher support material	211 399	410 708	319 333	299 099	371 015	379 443	281 985	241 925	255 645
Inventory: Other supplies	53 778	45 992	31 157	51 412	58 289	61 843	216 012	132 703	138 941
Consumable supplies	11 013	16 869	19 759	1 560	106 514	106 259	13 917	36 198	37 898
Cons: Stationery, printing and office supplies	152	392	811	1 214	1 061	1 052	3 317	2 426	2 541
Operating leases	22 316	33 319	26 101	25 402	24 701	22 243	32 691	39 500	41 357
Property payments	12 940	17 871	16 672	55 343	32 285	28 731	23 284	24 402	25 549
Transport provided: Departmental activity	-	13 416	15 077	-	16 389	14 479	-	824	863
Travel and subsistence	54 300	26 235	25 553	29 941	37 325	38 050	25 636	30 065	36 207
Training and development	103 630	28 748	62 727	83 922	88 191	86 530	52 139	59 539	62 336
Operating payments	2 164	2 663	3 273	1 267	3 596	3 596	8 846	9 700	10 157
Venues and facilities	17 252	7 327	6 424	7 088	20 694	15 977	11 422	11 388	11 923
Rental and hiring	962	530	618	-	825	825	-	-	-
Interest and rent on land	25	24	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	25	24	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>743 154</b>	<b>849 718</b>	<b>903 206</b>	<b>1 119 048</b>	<b>1 070 210</b>	<b>1 069 827</b>	<b>1 225 909</b>	<b>1 299 410</b>	<b>1 360 597</b>
Non-profit institutions	666 449	710 827	797 773	1 012 785	963 947	963 947	1 169 125	1 218 940	1 276 345
Households	76 705	138 891	105 433	106 263	106 263	105 880	56 784	80 470	84 252
Social benefits	72 185	87 371	85 443	106 263	106 263	105 880	38 974	61 805	64 710
Other transfers to households	4 520	51 520	19 990	-	-	-	17 810	18 665	19 542
<b>Payments for capital assets</b>	<b>2 272</b>	<b>35 843</b>	<b>-</b>	<b>2 007</b>	<b>-</b>	<b>383</b>	<b>54</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	110	-	-	-	-	-	54	-	-
Buildings	110	-	-	-	-	-	54	-	-
Machinery and equipment	2 162	35 843	-	2 007	-	383	-	-	-
Transport equipment	1 040	-	-	-	-	-	-	-	-
Other machinery and equipment	1 122	35 843	-	2 007	-	383	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>9 023</b>	<b>-</b>	<b>-</b>	<b>268</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>14 574 103</b>	<b>15 782 069</b>	<b>16 781 605</b>	<b>17 560 246</b>	<b>17 988 904</b>	<b>17 988 904</b>	<b>19 224 007</b>	<b>20 150 819</b>	<b>21 195 047</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>23 418</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>
Non-profit institutions	20 092	21 000	22 176	23 418	23 418	23 418	24 706	25 892	27 109
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 3</b>	<b>20 092</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>23 418</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>211 465</b>	<b>253 805</b>	<b>302 459</b>	<b>319 516</b>	<b>353 663</b>	<b>353 663</b>	<b>394 747</b>	<b>419 929</b>	<b>444 538</b>
Compensation of employees	204 515	232 374	272 738	291 402	316 047	316 047	357 887	380 898	403 859
Salaries and wages	173 608	197 551	232 066	261 880	274 086	274 066	326 446	347 476	368 365
Social contributions	30 907	34 823	40 672	29 522	41 961	41 981	31 441	33 422	35 494
Goods and services	6 950	21 431	29 721	28 114	37 616	37 616	36 860	39 031	40 679
Administrative fees	164	710	3 063	256	1 831	1 863	77	81	84
Advertising	-	-	109	620	101	69	-	-	-
Minor Assets	-	18	419	-	-	-	-	-	-
Catering: Departmental activities	-	-	3 576	4 493	3 173	4 003	4 740	4 968	5 201
Communication (G&S)	12	18	66	-	60	87	-	-	-
Contractors	-	161	-	206	25	8	-	-	-
Inventory: Learner and teacher support material	5 355	3 499	4 988	8 422	7 720	6 880	11 554	12 315	12 798
Inventory: Other supplies	-	13 493	4 447	2 178	2 580	2 580	1 737	-	-
Consumable supplies	-	26	-	-	6	6	-	-	-
Cons: Stationery, printing and office supplies	-	-	64	-	160	160	-	-	-
Property payments	-	-	-	351	351	351	7 675	8 043	8 421
Travel and subsistence	603	1 870	8 286	8 645	15 226	15 226	7 721	8 259	8 529
Training and development	540	651	1 165	2 134	3 287	3 101	3 076	5 072	5 339
Operating payments	54	82	436	-	379	498	-	-	-
Venues and facilities	222	903	3 102	809	2 717	2 784	280	293	307
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>36 666</b>	<b>37 666</b>	<b>39 513</b>	<b>41 858</b>	<b>41 858</b>	<b>41 858</b>	<b>43 938</b>	<b>46 047</b>	<b>48 211</b>
Non-profit institutions	36 013	37 000	39 072	41 260	41 260	41 260	43 529	45 618	47 762
Households	653	666	441	598	598	598	409	429	449
Social benefits	653	666	441	598	598	598	409	429	449
<b>Payments for capital assets</b>	-	<b>1 966</b>	<b>66</b>	-	-	-	-	-	-
Machinery and equipment	-	1 966	66	-	-	-	-	-	-
Transport equipment	-	1 574	66	-	-	-	-	-	-
Other machinery and equipment	-	392	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	<b>248 131</b>	<b>293 437</b>	<b>342 038</b>	<b>361 374</b>	<b>395 521</b>	<b>395 521</b>	<b>438 685</b>	<b>465 976</b>	<b>492 749</b>

Table B.3(v): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>227 863</b>	<b>278 686</b>	<b>324 924</b>	<b>528 455</b>	<b>440 667</b>	<b>440 667</b>	<b>401 031</b>	<b>425 334</b>	<b>451 233</b>
Compensation of employees	200 521	248 545	297 178	507 216	415 468	415 468	370 825	393 947	418 371
Salaries and wages	192 025	233 057	274 020	489 120	384 499	384 499	351 553	373 461	396 615
Social contributions	8 496	15 488	23 158	18 096	30 969	30 969	19 272	20 486	21 756
Goods and services	27 342	30 141	27 746	21 239	25 199	25 199	30 206	31 387	32 862
Administrative fees	1 457	2 037	613	200	470	470	211	221	232
Catering: Departmental activities	1 492	1 484	909	295	590	590	311	326	341
Contractors	-	-	-	-	760	460	-	-	-
Agency and support / outsourced services	-	-	-	-	-	300	-	-	-
Inventory: Learner and teacher support material	11 486	17 742	10 985	12 660	19 131	19 131	13 356	13 997	14 655
Inventory: Other supplies	270	717	-	-	-	-	-	-	-
Consumable supplies	-	24	1 478	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	136	188	-	70	70	-	-	-
Property payments	435	353	176	41	291	291	5 043	5 285	5 533
Transport provided: Departmental activity	-	-	-	-	66	66	-	-	-
Travel and subsistence	3 994	765	493	2 430	805	805	2 659	2 687	2 813
Training and development	7 544	6 638	12 806	4 981	2 783	2 783	8 089	8 419	8 814
Venues and facilities	664	245	98	632	233	233	537	452	474
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 704</b>	<b>10 729</b>	<b>13 253</b>	<b>13 889</b>	<b>9 929</b>	<b>9 929</b>	<b>15 210</b>	<b>12 855</b>	<b>13 472</b>
Non-profit institutions	23 704	10 729	12 995	13 889	9 929	9 929	15 210	12 855	13 472
Households	-	-	258	-	-	-	-	-	-
Social benefits	-	-	258	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	55	-	-	-	-	-	-	-
Buildings	-	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>251 567</b>	<b>289 554</b>	<b>338 177</b>	<b>542 344</b>	<b>450 596</b>	<b>450 596</b>	<b>416 241</b>	<b>438 189</b>	<b>464 705</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>138 912</b>	<b>136 252</b>	<b>212 816</b>	<b>196 823</b>	<b>253 271</b>	<b>253 271</b>	<b>634 504</b>	<b>792 666</b>	<b>866 000</b>
Compensation of employees	15 670	23 590	26 973	30 497	30 637	30 637	38 000	40 204	42 496
Salaries and wages	13 926	20 983	23 938	30 497	27 125	27 125	38 000	40 204	42 496
Social contributions	1 744	2 607	3 035	-	3 512	3 512	-	-	-
Goods and services	123 242	112 660	185 843	166 326	222 634	222 634	596 504	752 462	823 504
Administrative fees	19	6	13	-	-	2	-	-	-
Advertising	201	279	99	-	200	198	-	-	-
Minor Assets	150	-	107	-	-	-	-	-	-
Communication (G&S)	69	99	162	-	-	178	-	-	-
Computer services	-	-	-	150	-	-	-	524	549
Consultants: Business and advisory services	38 327	29 499	2 462	1 522	620	442	6 037	1 620	1 696
Contractors	157	770	700	-	3 575	3 916	802	-	-
Agency and support / outsourced services	-	413	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 454	7 590	7 504	7 504	7 504	7 270	80 762	52 889
Consumable supplies	3 777	27	33	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	4	31	8	-	-	-	-	-	-
Property payments	78 890	78 389	171 742	157 150	210 735	208 057	582 395	669 556	768 370
Travel and subsistence	1 515	1 548	2 710	-	-	2 257	-	-	-
Operating payments	133	145	170	-	-	80	-	-	-
Rental and hiring	-	-	47	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-
Rent on land	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>193</b>	<b>5 111</b>	<b>2 567</b>	<b>-</b>	<b>11 373</b>	<b>11 373</b>	<b>43 676</b>	<b>2 822</b>	<b>-</b>
Non-profit institutions	-	5 082	2 113	-	11 373	11 031	43 676	2 822	-
Households	193	29	454	-	-	342	-	-	-
Social benefits	193	29	454	-	-	342	-	-	-
<b>Payments for capital assets</b>	<b>691 926</b>	<b>758 304</b>	<b>1 011 030</b>	<b>737 696</b>	<b>680 240</b>	<b>680 240</b>	<b>553 766</b>	<b>504 111</b>	<b>494 368</b>
Buildings and other fixed structures	691 364	757 790	1 009 762	737 346	679 640	679 614	553 266	504 111	494 368
Buildings	691 364	757 790	1 009 762	737 346	679 640	679 614	553 266	504 111	494 368
Machinery and equipment	562	514	1 268	350	600	626	500	-	-
Transport equipment	-	-	121	-	-	-	-	-	-
Other machinery and equipment	562	514	1 147	350	600	626	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 6</b>	<b>831 031</b>	<b>899 667</b>	<b>1 226 413</b>	<b>934 519</b>	<b>944 884</b>	<b>944 884</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>210 381</b>	<b>222 482</b>	<b>225 597</b>	<b>259 003</b>	<b>260 698</b>	<b>261 204</b>	<b>240 111</b>	<b>255 305</b>	<b>268 746</b>
Compensation of employees	107 898	110 026	116 957	120 934	120 934	120 934	129 097	137 225	145 728
Salaries and wages	107 889	110 026	116 840	120 934	120 843	120 826	129 097	137 225	145 728
Social contributions	9	-	117	-	91	108	-	-	-
Goods and services	102 483	112 456	108 640	138 069	139 764	140 270	111 014	118 080	123 018
Administrative fees	1 372	1 402	4 160	898	6 348	9 066	947	999	1 047
Advertising	345	-	-	250	250	4	-	-	-
Minor Assets	-	-	-	-	-	15	-	-	-
Bursaries: Employees	26 263	31 125	23 199	24 288	24 288	22 457	24 788	27 312	28 596
Catering: Departmental activities	367	122	611	477	800	800	669	530	555
Computer services	4 860	303	-	8 771	-	-	-	-	-
Contractors	3 276	1 103	1 181	1 056	18 091	18 091	1 114	1 175	1 402
Agency and support / outsourced services	1 393	-	-	22 413	-	-	3 210	3 364	3 522
Inventory: Other supplies	45	-	-	-	-	30	-	-	-
Consumable supplies	1 174	218	394	478	1 010	977	504	532	558
Cons: Stationery, printing and office supplies	1 233	667	2 021	65	3 976	3 974	69	73	77
Property payments	881	-	-	2 283	-	-	-	-	-
Transport provided: Departmental activity	-	1 227	791	1 885	863	884	1 489	2 096	1 218
Travel and subsistence	14 951	14 864	15 508	11 276	12 622	12 451	3 548	3 423	3 585
Training and development	80	-	-	1 246	-	-	2 724	3 104	3 253
Operating payments	19 930	31 285	30 662	23 419	34 889	34 889	38 734	40 593	42 501
Venues and facilities	25 718	29 509	29 723	36 421	34 084	34 089	31 613	33 197	34 943
Rental and hiring	595	631	390	2 843	2 543	2 543	1 605	1 682	1 761
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>440 072</b>	<b>479 105</b>	<b>422 294</b>	<b>481 704</b>	<b>478 464</b>	<b>486 305</b>	<b>349 260</b>	<b>322 966</b>	<b>338 153</b>
Departmental agencies and accounts	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
Departmental agencies (non-business entities)	36 646	46 643	50 049	52 249	52 249	52 249	56 267	58 968	61 739
Non-profit institutions	232 147	233 460	187 560	232 383	233 643	233 642	112 551	44 652	46 759
Households	171 279	199 002	184 685	197 072	192 572	200 414	180 442	219 346	229 655
Other transfers to households	171 279	199 002	184 685	197 072	192 572	200 414	180 442	219 346	229 655
<b>Payments for capital assets</b>	<b>-</b>	<b>2 859</b>	<b>-</b>	<b>158</b>	<b>2 229</b>	<b>2 229</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	2 859	-	158	2 229	2 229	-	-	-
Other machinery and equipment	-	2 859	-	158	2 229	2 229	-	-	-
<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 7</b>	<b>650 453</b>	<b>704 446</b>	<b>647 891</b>	<b>740 865</b>	<b>741 391</b>	<b>749 738</b>	<b>589 371</b>	<b>578 271</b>	<b>606 899</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
.....									
Goods and services	1 582 723	1 741 829	1 811 742	1 997 373	2 266 809	2 261 981	2 510 807	2 744 465	2 915 882
Administrative fees	12 574	12 626	35 750	8 664	35 641	38 144	10 532	9 388	9 829
Advertising	886	660	544	2 248	4 072	3 848	849	22	23
Minor Assets	1 411	709	1 182	15 678	3 917	3 884	10 516	1 680	1 759
Audit cost: External	9 676	11 925	12 635	16 000	15 825	15 825	16 744	17 548	18 372
Bursaries: Employees	26 263	31 125	23 199	24 288	24 288	22 457	24 788	27 312	28 596
Catering: Departmental activities	6 919	9 997	13 940	7 465	17 233	18 312	9 104	11 168	11 692
Communication (G&S)	22 570	22 097	24 775	24 061	55 841	53 397	24 935	27 110	28 385
Computer services	37 937	59 002	41 058	79 379	26 127	26 127	51 855	54 581	57 147
Consultants: Business and advisory services	38 701	29 503	3 134	2 640	1 567	1 389	6 724	1 620	1 696
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	9 091	10 231	9 128	12 000	13 950	13 950	12 576	13 180	13 799
Contractors	19 581	22 618	17 689	20 613	37 335	39 304	17 351	17 486	18 479
Agency and support / outsourced services	562 105	563 611	601 881	666 164	643 147	643 091	690 551	830 291	871 030
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	13 148	15 111	12 223	20 000	20 000	20 000	28 342	31 413	32 889
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	124	-	27	27	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	181	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	228 240	431 949	335 306	320 181	397 866	405 454	306 895	268 237	283 098
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	54 179	61 656	43 194	61 396	68 576	72 169	225 022	213 468	191 830
Consumable supplies	22 118	18 094	25 266	3 582	119 244	133 775	15 333	36 946	38 682
Cons: Stationery, printing and office supplies	7 290	4 614	9 527	9 242	18 967	17 738	5 946	3 030	3 174
Operating leases	51 777	78 974	62 354	65 673	66 589	64 131	102 464	106 566	111 576
Property payments	120 208	127 029	224 594	274 241	298 407	276 729	668 639	750 510	853 128
Transport provided: Departmental activity	-	14 754	15 936	1 885	17 556	16 343	1 489	2 920	2 081
Travel and subsistence	138 772	95 554	129 575	162 618	154 652	160 899	109 780	128 578	138 706
Training and development	112 838	36 778	80 949	93 668	98 122	96 275	66 923	77 072	80 724
Operating payments	33 977	42 558	44 500	53 926	57 263	52 761	54 603	63 093	66 060
Venues and facilities	50 695	39 485	41 998	48 237	67 105	62 458	47 241	48 882	51 366
Rental and hiring	1 767	1 169	1 099	3 524	3 492	3 494	1 605	2 364	1 761
.....									
<b>Total economic classification</b>	<b>1 582 723</b>	<b>1 741 829</b>	<b>1 811 742</b>	<b>1 997 373</b>	<b>2 266 809</b>	<b>2 261 981</b>	<b>2 510 807</b>	<b>2 744 465</b>	<b>2 915 882</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 271</b>	<b>105 700</b>	<b>199 084</b>	<b>195 301</b>	<b>195 301</b>	<b>196 823</b>	<b>632 239</b>	<b>68 060</b>	<b>71 327</b>
Compensation of employees	15 357	23 209	26 901	30 497	30 497	30 497	37 888	36 853	38 622
Salaries and wages	13 613	20 625	23 871	30 497	30 497	30 022	37 888	36 853	38 622
Social contributions	1 744	2 584	3 030	-	-	475	-	-	-
Goods and services	65 914	82 491	172 183	164 804	164 804	166 326	594 351	31 207	32 705
Administrative fees	19	6	-	-	-	25	-	-	-
Advertising	201	279	-	-	-	125	-	-	-
Minor Assets	-	-	47	-	-	-	-	-	-
Communication (G&S)	69	90	162	-	-	-	-	-	-
Computer services	-	-	-	150	150	150	500	500	524
Consultants: Business and advisory services	13 113	106	-	-	-	1 192	1 575	1 654	1 733
Contractors	157	918	700	-	-	75	-	-	-
Agency and support / outsourced services	-	413	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 454	7 589	7 504	7 504	7 504	27 538	-	-
Consumable supplies	3 777	24	27	-	-	-	-	29 053	30 448
Cons: Stationery, printing and office supplies	4	38	8	-	-	-	-	-	-
Property payments	46 987	77 722	160 935	157 150	157 150	157 150	564 738	-	-
Travel and subsistence	1 463	1 319	2 582	-	-	80	-	-	-
Operating payments	124	122	133	-	-	25	-	-	-
<b>Transfers and subsidies</b>	<b>180</b>	<b>4 657</b>	<b>1 410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43 676</b>	<b>282</b>	<b>-</b>
Non-profit institutions	-	4 647	956	-	-	-	43 676	282	-
Households	180	10	454	-	-	-	-	-	-
Social benefits	180	10	454	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>601 547</b>	<b>590 921</b>	<b>579 469</b>	<b>536 491</b>	<b>536 856</b>	<b>535 334</b>	<b>418 766</b>	<b>1 018 114</b>	<b>1 065 667</b>
Buildings and other fixed structures	601 547	590 405	578 201	536 141	536 506	534 984	418 766	1 018 114	1 065 667
Buildings	601 547	590 405	578 201	536 141	536 506	534 984	418 766	1 018 114	1 065 667
Machinery and equipment	-	516	1 268	350	350	350	-	-	-
Transport equipment	-	-	121	-	-	-	-	-	-
Other machinery and equipment	-	516	1 147	350	350	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>682 998</b>	<b>701 278</b>	<b>779 963</b>	<b>731 792</b>	<b>732 157</b>	<b>732 157</b>	<b>1 094 681</b>	<b>1 086 456</b>	<b>1 136 994</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>15 813</b>	<b>14 594</b>	<b>12 971</b>	<b>13 778</b>	<b>14 304</b>	<b>13 044</b>	<b>11 572</b>	<b>12 198</b>	<b>12 170</b>
Compensation of employees	781	838	854	934	934	934	995	1 050	1 100
Salaries and wages	781	838	737	934	934	843	995	1 050	1 100
Social contributions	–	–	117	–	–	91	–	–	–
Goods and services	15 032	13 756	12 117	12 844	13 370	12 110	10 577	11 148	11 070
Administrative fees	1 223	1 289	1 127	898	898	1 081	947	999	1 047
Catering: Departmental activities	13	–	–	477	477	–	502	530	555
Contractors	1 312	389	300	1 056	1 056	698	1 281	1 176	1 402
Consumable supplies	429	4	–	478	478	7	504	532	558
Cons: Stationery, printing and office supplies	24	25	19	65	65	24	69	73	77
Property payments	–	–	–	2 283	2 283	–	409	1 541	1 663
Transport provided: Departmental activity	–	1 227	791	1 885	1 885	1 246	989	1 098	1 199
Travel and subsistence	7 217	6 481	6 063	1 827	2 353	5 819	1 908	1 013	1 110
Training and development	–	–	–	1 246	1 246	–	1 315	1 387	526
Operating payments	254	–	–	–	–	–	–	–	–
Venues and facilities	4 560	4 341	3 817	2 629	2 629	3 235	2 653	2 799	2 933
<b>Transfers and subsidies</b>	<b>3 332</b>	<b>5 460</b>	<b>7 560</b>	<b>7 983</b>	<b>7 983</b>	<b>9 243</b>	<b>8 422</b>	<b>8 885</b>	<b>9 311</b>
Non-profit institutions	3 332	5 460	7 560	7 983	7 983	9 243	8 422	8 885	9 311
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>–</b>	<b>176</b>	<b>184</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	158	158	158	–	176	184
Other machinery and equipment	–	–	–	158	158	158	–	176	184
<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>19 145</b>	<b>20 054</b>	<b>20 531</b>	<b>21 919</b>	<b>22 445</b>	<b>22 445</b>	<b>19 994</b>	<b>21 259</b>	<b>21 665</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	9 405	20 626	26 094	26 094	26 094	29 020	31 561	32 513
Compensation of employees	-	3 427	12 981	16 961	16 961	16 961	18 863	20 515	21 133
Salaries and wages	-	2 973	11 378	16 961	16 961	15 632	18 863	20 515	21 133
Social contributions	-	454	1 603	-	-	1 329	-	-	-
Goods and services	-	5 978	7 645	9 133	9 133	9 133	10 157	11 046	11 380
Administrative fees	-	328	888	183	183	381	-	-	-
Advertising	-	-	109	620	620	506	390	411	431
Minor Assets	-	19	419	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	100	106	111
Communication (G&S)	-	6	53	-	-	53	208	219	230
Contractors	-	161	-	206	206	25	230	243	255
Inventory: Learner and teacher support material	-	-	2 211	2 422	2 422	2 422	2 426	2 559	2 682
Inventory: Other supplies	-	3 124	412	2 178	2 178	2 178	3 104	3 275	3 645
Consumable supplies	-	19	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	-	64	-	-	43	338	357	374
Travel and subsistence	-	1 525	2 580	2 980	2 980	2 980	2 834	3 320	3 070
Training and development	-	-	-	-	-	-	501	529	554
Operating payments	-	44	6	-	-	16	26	27	28
Venues and facilities	-	752	903	544	544	529	-	-	-
<b>Transfers and subsidies</b>	-	-	17	-	-	-	-	-	-
Households	-	-	17	-	-	-	-	-	-
Social benefits	-	-	17	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	1 966	66	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 966	66	-	-	-	-	-	-
Transport equipment	-	1 574	66	-	-	-	-	-	-
Other machinery and equipment	-	392	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	11 371	20 709	26 094	26 094	26 094	29 020	31 561	32 513



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>41 202</b>	<b>40 019</b>	<b>38 206</b>	<b>40 354</b>	<b>40 354</b>	<b>40 354</b>	<b>41 417</b>	<b>43 711</b>	<b>45 300</b>
Compensation of employees	32	184	2	-	-	-	-	-	-
Salaries and wages	32	184	2	-	-	-	-	-	-
Goods and services	41 170	39 835	38 204	40 354	40 354	40 354	41 417	43 711	45 300
Administrative fees	1 661	1 804	2 005	6 006	6 006	3 168	1 595	1 699	1 781
Catering: Departmental activities	44	867	1 162	275	275	2 000	2 148	2 266	2 375
Communication (G&S)	1 000	977	-	35	35	2 167	-	-	-
Contractors	-	-	-	-	-	1 253	-	-	-
Inventory: Learner and teacher support material	11 228	18 938	19 364	12 219	12 219	1 584	10 746	11 337	11 056
Medsas inventory interface	-	-	-	12 215	12 215	-	-	-	-
Inventory: Other supplies	16 036	7 901	10 491	2 172	2 172	22 907	19 585	20 662	21 968
Consumable supplies	15	44	-	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	59	-	-	-	36	3 469	3 660	3 836
Operating leases	-	-	-	1 269	1 269	-	-	-	-
Property payments	-	-	-	1 920	1 920	-	-	-	-
Transport provided: Departmental activity	-	728	663	-	-	650	-	-	-
Travel and subsistence	8 134	6 384	3 002	3 558	3 558	2 534	1 988	2 097	2 198
Training and development	645	720	633	205	205	1 848	-	-	-
Operating payments	546	965	695	-	-	1 267	-	-	-
Venues and facilities	1 861	448	189	480	480	940	1 886	1 990	2 086
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>174</b>	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	174	-	-	-	-	-	-	-	-
Other machinery and equipment	174	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>41 376</b>	<b>40 019</b>	<b>38 206</b>	<b>40 354</b>	<b>40 354</b>	<b>40 354</b>	<b>41 417</b>	<b>43 711</b>	<b>45 300</b>

**Table B.4(e): Payments and estimates by economic classification: National School Nutrition Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>499 876</b>	<b>519 725</b>	<b>549 852</b>	<b>585 595</b>	<b>601 467</b>	<b>600 229</b>	<b>618 600</b>	<b>650 404</b>	<b>683 154</b>
Compensation of employees	764	999	1 052	1 599	1 599	1 176	2 425	1 321	1 384
Salaries and wages	764	999	932	1 599	1 599	1 090	2 425	1 321	1 384
Social contributions	–	–	120	–	–	86	–	–	–
Goods and services	499 112	518 726	548 800	583 996	599 868	599 053	616 175	649 083	681 770
Administrative fees	401	902	1 118	–	–	661	–	–	–
Minor Assets	12	–	–	–	–	–	4 207	4 438	4 651
Catering: Departmental activities	–	8	4	–	–	528	19 447	20 517	21 502
Contractors	–	1 723	138	938	938	938	–	–	–
Agency and support / outsourced services	490 476	490 097	523 818	566 692	582 564	581 849	582 690	613 756	644 748
Inventory: Other supplies	3 937	3 527	1 287	1 879	1 879	–	–	–	–
Consumable supplies	25	11 648	12 799	5 000	5 000	5 000	–	–	–
Cons: Stationery, printing and office supplies	8	15	25	100	100	500	947	999	1 047
Transport provided: Departmental activity	–	667	–	–	–	–	–	–	–
Travel and subsistence	1 491	4 734	6 173	2 358	2 358	6 000	4 412	4 655	4 878
Training and development	–	–	–	3 029	3 029	–	180	190	199
Venues and facilities	2 762	5 405	3 438	4 000	4 000	3 577	4 292	4 528	4 745
<b>Transfers and subsidies</b>	<b>72 080</b>	<b>85 121</b>	<b>94 670</b>	<b>102 096</b>	<b>102 096</b>	<b>103 334</b>	<b>115 760</b>	<b>115 013</b>	<b>120 534</b>
Non-profit institutions	71 848	85 121	94 670	102 096	102 096	103 334	115 760	115 013	120 534
Households	232	–	–	–	–	–	–	–	–
Other transfers to households	232	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>89</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>54</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	89	–	–	–	–	–	54	–	–
Other machinery and equipment	89	–	–	–	–	–	54	–	–
<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>572 045</b>	<b>604 846</b>	<b>644 522</b>	<b>687 691</b>	<b>703 563</b>	<b>703 563</b>	<b>734 414</b>	<b>765 417</b>	<b>803 688</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>312</b>	<b>–</b>	<b>1 901</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 265</b>	<b>–</b>	<b>–</b>
Compensation of employees	312	–	126	–	–	–	112	–	–
Salaries and wages	312	–	126	–	–	–	112	–	–
Goods and services	–	–	1 775	–	–	–	2 153	–	–
Property payments	–	–	1 775	–	–	–	2 153	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>435</b>	<b>1 156</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	435	1 156	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 754</b>	<b>2 141</b>	<b>–</b>	<b>2 727</b>	<b>2 727</b>	<b>2 727</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	2 754	2 141	–	2 727	2 727	2 727	–	–	–
Buildings	2 754	2 141	–	2 727	2 727	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>3 066</b>	<b>2 576</b>	<b>3 057</b>	<b>2 727</b>	<b>2 727</b>	<b>2 727</b>	<b>2 265</b>	<b>–</b>	<b>–</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 160</b>	<b>503</b>	<b>482</b>	<b>428</b>	<b>428</b>	<b>428</b>	-	-	-
Compensation of employees	-	72	192	205	205	205	-	-	-
Salaries and wages	-	72	192	205	205	205	-	-	-
Goods and services	1 160	431	290	223	223	223	-	-	-
Administrative fees	124	46	30	-	-	15	-	-	-
Travel and subsistence	742	274	179	-	-	55	-	-	-
Training and development	-	-	-	-	-	53	-	-	-
Venues and facilities	294	111	81	223	223	100	-	-	-
<b>Transfers and subsidies</b>	<b>13 289</b>	<b>2 490</b>	<b>5 658</b>	<b>2 339</b>	<b>2 339</b>	<b>2 339</b>	<b>3 507</b>	-	-
Non-profit institutions	13 289	2 490	5 658	2 339	2 339	2 339	3 507	-	-
<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>14 449</b>	<b>2 993</b>	<b>6 140</b>	<b>2 767</b>	<b>2 767</b>	<b>2 767</b>	<b>3 507</b>	-	-

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>1. New infrastructure assets</b>										-	-	-	-	-
<b>Total New infrastructure assets</b>										-	-	-	-	-
<b>2. Upgrades and additions</b>														
1	Primary School	Imemeza Secondary School	Planning and Design	Emakhazeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 400	-	34	-	638
2	Primary School	AA Khumalo Primary School	Planning, design and construction	Mbombela	01/11/2020	01/07/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	31 000	-	3 196	799	-
3	Primary School	Alexandra Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 307	-	496	2 811	-
4	0	Alfred Matshine High School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 825	-	424	2 401	-
5	Primary School	Amanzi Primary School	Planning, design and construction	Chief Albert Luthuli	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	578	-	-	-	-
6	Primary School	Andries Mashile Primary School	Final Account	Dr JS Moroka	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 187	-	138	-	-
7	Primary School	Amot Primary School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	72	-	4	-	68
8	Combined School	Azalia Combined School	Planning and Design	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 500	-	61	-	1 158
9	Primary School	Babati Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	375	-	-
10	Secondary School	Babutheni Secondary School	Construction & Final Account	Dr Js Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 265	-	-	-	-
11	Primary School	Badlangaye Primary School	Construction in 2021/22	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 523	-	1 786	-	-
12	Primary School	Badlangaye Primary School	Final Account	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 523	-	1 786	-	-
13	Primary School	Badplaas Laerskool	Procurement, Construction & Final Account	Chief Albert Luthuli	15/06/2020	15/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 052	-	2 026	2 026	-
14	0	Bankfontein Combined School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 351	-	203	1 148	-
15	Primary School	Bantomu Primary School	Construction in 2021/22	Bushbuckridge	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 184	-	423	-	-
16	Primary School	Barney Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 395	-	-	-	-

Table B.5: EDUCATION - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Project / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
17	Primary School	Bashele Primary School	Construction and Final Account	Msukaligwa	16/07/2019	15/01/2020	Equitable Share	Infrastructure Development	-	4 609	-	642	-	-
18	Primary School	Batlagae Primary School	Construction & Final Account	Steve Tshwete	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 612	-	-	-	-
19	Primary School	Bawokuhle Primary School	Final Account	Thembisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 719	-	146	-	-
20	Secondary School	Bee Maseko Secondary School	Construction and Final Account	Msukaligwa	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 510	-	600	-	-
21	Secondary School	Ben W Mashego Secondary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 862	-	-	-	-
22	Primary School	Beng ba Lona Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 900	-	60	-	1 146
23	Primary School	Benzangani Primary School	Final Account	Thembisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 508	-	560	-	-
24	Primary School	Berbice Primary School	Planning, design and construction Assessment,	Mkhondo	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 556	-	1 138	-	-
25	Primary School	Besilindile Primary School	Construction & Final Account	Emalahleni	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 004	-	-	-	-
26	Primary School	Bethamoya Primary School	Planning and Design	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 568	-	784	784	-
27	Primary School	Bhejani Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 267	-	-
28	Primary School	Bhekithemba Primary School	Planning, design and construction	Mkhondo	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 272	-	-	-	-
29	Primary School	Blackhill Schoongezict Primary School	Planning and Design	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	762	-	38	-	724
30	Primary School	Blesbokspruit Primary School	Pre-Planning in 2020/21	Mkhondo	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 500	-	-	225	1 275
31	Primary School	Blinkpan Primary School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	762	-	38	-	724
32	Offices	Bohlabela District & Early Childhood Development Institute (Mapulaneng College)	On-hold	Bushbuckridge	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	220	-	-	-	1 953
33	Primary School	Boikhutso Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	60	-	-	-	-
34	Primary School	Bongani Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866
35	Primary School	Bongani Primary School	Pre-Planning in 2020/21	Thembisile Hani	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	-	1 186
36	Primary School	Bonginhlahlhla Primary School	Planning and Design	Emalahleni	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 674	-	-	-	-
37	Primary School	Bonginsimbi Secondary School	Planning and Design	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	806	-	40	-	766
38	Primary School	Bongokuhle Primary School	Planning, design and construction	Nkomazi	01/11/2020	01/07/2021	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	7 073	-	2 829	4 244	-
39	Primary School	Bongumkhwanzani Primary School	Planning, design and construction	Chief Albert Luthuli	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 108	-	491	-	-
40	Primary School	Buhlebemfundo Primary School	Final Account	Thembisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 626	-	219	-	-
41	Secondary School	Buhlesizwe Secondary School	Construction & Final Account in 2019/20	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 158	-	1 935	-	-
42	Primary School	Buhlebuyeta Primary School	Pre-Planning in 2020/21	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 800	-	-	270	1 530

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 Forward estimates		
					Date: Start	Date: Finish						Total available 2020/21	2021/22	2022/23
43	Primary School	Buhlebuyeza Primary School	Pre-Planning in 2020/21	Mkhondo	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 767	-	-	265
44	Primary School	Bukhosibetfu Primary School	Planning, design and construction	Nkomazi	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	4 736	-	1 865	-
45	Secondary School	Bunny Khosa High School	Planning, design and construction	Bushbuckridge	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	3 382	-	440	-
46	Secondary School	Bushbuckridge Secondary School	Final Account	Bushbuckridge	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development		-	3 910	-	367	-
47	Secondary School	Buyani Primary School	Planning, design and construction of Phase 1 in 2020/21	Nkomazi	01/06/2021	01/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development		-	3 017	-	905	2 112
48	Combined	Camden Combined School	Planning and Design only in 2020/21	Mkhondo	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 800	-	-	270
49	Primary School	Cangasa Primary School	Planning, design and construction	Mkhondo	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 327	-	664	-
50	Combined School	Carolina Combined School	Planning, design and construction	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 400	-	-	-
51	Primary School	Celani Primary School	Construction & Final Account in 2019/20	Mbombela	15/01/2019	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 172	-	1 086	-
52	Primary School	Chakaza Primary School	Planning, design and construction	Mbombela	01/11/2020	01/05/2021	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development		-	4 529	-	2 264	2 264
53	Secondary School	Chief Charles Secondary School	Planning, design and construction commencement in 2020/21	Mbombela	01/05/2021	02/05/2022	Education Infrastructure Grant (EIG)	Infrastructure Development		-	7 325	-	1 099	5 127
54	Secondary School	Chief Funwako Secondary School	Planning, design and construction	Mbombela	-	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	3 932	-	1 192	-
55	Primary School	Chief K J Malaza Primary School	Planning, design and construction	Chief Albert Luthuli	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	3 256	-	604	-
56	Primary School	Chief Luthuli Primary School	Final Account	Thembisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 843	-	192	-
57	Primary School	Chief Makunyula Primary School	Planning, design and construction	Mbombela	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	4 966	-	427	-
58	Primary School	Chweni Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 413	-	121	-
59	Secondary School	Cibiliza Secondary School	Final Account	Thembisile	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development		-	27 421	-	2 110	-
60	Offices	Circuit Back Up Generator	Ongoing	All	15/02/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	5 000	-	-	-
61	Primary School	Coromandel Primary School	Planning and Design	Thaba Chweu	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 200	-	-	-
62	Primary School	Cotoza Primary School	Construction & Final Account	Lekwa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 857	-	-	-
63	Combined School	Crocodile Valley Primary School	Planning and Design	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 600	-	-	-
64	Primary School	Cunningmoore Primary School	Pre-Planning in 2020/21	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	1 860	-	-	279
65	Primary School	Daniye Primary School	Planning and Design	Bushbuckridge	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development		-	12 593	-	-	630
66	Secondary School	DD Mabuza Comprehensive School	Planning, design and construction	Nkomazi	29/07/2019	29/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 693	-	270	-
67		0 Delfkom Primary School	Planning and Design	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 456	-	368	2 088
68	Primary School	Delpark Primary School	Planning and Design	Victor Khanye	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development		-	914	-	46	-
69	Primary School	Derby Primary School	Construction in 2019/20	Mkhondo	15/09/2019	15/04/2020	Equitable Share	Infrastructure Development		-	1 820	-	-	-
70	Primary School	Dientjie Primary School	Construction in 2019/20	Thaba Chweu	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development		-	2 293	-	1 146	-

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	2022/23
71	Primary School	Dikgabo Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 585	-	57	-	-	
72	Primary School	Dipere Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 103	-	-	-	-	
73	Primary School	Diphaswa Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 675	-	551	3 124	-	
74	0	Diposi Primary School	Planning and Design	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 719	-	258	1 462	-	
75	Secondary School	Ditau Secondary School	Planning and design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 292	-	465	1 858	6 969	
76	Secondary School	Ditau Secondary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	-	-	-	
77	Primary School	Dithokwe Primary School	Final Account	Dr JS Moroka	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 515	-	313	-	-	
78	Primary School	Diwiti Secondary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 900	-	-	-	-	
79	Secondary School	Diamadoda Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 070	-	921	2 149	-	
80	Secondary School	Diamakhosi Secondary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 544	-	-	-	-	
81	Primary School	Dlumana Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 051	-	103	-	1 949	
82	Secondary School	Dudzule Secondary School	Final Account	Dr JS Moroka	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 724	-	-	-	-	
83	Primary School	Dumelani Primary School	Construction & Final Account	Thembisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 592	-	173	-	-	
84	Primary School	Dumisani Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 569	-	78	-	1 490	
85	Primary School	Dumisani Primary School	0	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	491	-	34	-	457	
86	0	Dyondzekani Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 597	-	239	1 357	-	
87	Primary School	Ebuhleni Primary School	Planning, design and construction	Chief Albert Luthuli	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 277	-	795	-	-	
88	Primary School	Eckson Masotja Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	150	-	-	-	-	
89	Intermediate School	Edwaleni Intermediate School	Construction & Final Account in 2019/20	Thembisile Hani	07/08/2019	07/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 800	-	114	-	-	
90	Primary School	Edwaleni Primary School	Planning and Design	White River	01/11/2020	01/05/2021	Equitable Share (ES)	Infrastructure Development	-	8 676	-	2 603	6 073	-	
91	Primary School	Ekhiyeni Primary School (farm school)	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870	
92	Primary School	Ekujabuleni Primary School	Pre-Planning in 2020/21	Thembisile Hani	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 767	-	-	265	1 502	
93	Primary School	Ekuphakameni Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 766	-	86	-	-	
94	Primary School	Ekuphileni Primary School	Construction & Final Account	Mkhondo	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 517	-	1 619	-	-	
95	0	Ekuphumuleni Combined School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 474	-	221	1 253	-	
96	Primary School	Ekutfokoteni Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	106	-	-	
97	Primary School	Ekwenzeni Primary School	Planning, design and construction	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 702	-	1 891	811	-	
98	Primary School	Embonisweni Primary School	Construction & Final Account	Mbombela	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 460	-	145	-	-	
99	0	Emdibini Combined School	Planning and Design	Govan Mbeki	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 088	-	313	1 775	-	
100	Primary School	Emdibini Primary School	Planning, design and construction	Govan Mbeki	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 816	-	-	-	-	

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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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
101	Primary School	Emfundweni Primary School	Construction & Final Account	Dr Js Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 666	-	362	-	-	
102	0	Emoneni Primary School	Planning and Design	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55	-	8	47	-	
103	Primary School	Emoyeni Primary School	Planning and Design	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	843	-	-	-	-	
104	Primary School	Emoyeni Primary School	Construction & Final Account	Mkhondo	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 599	-	1 778	-	-	
105	Primary School	Empucukweni Secondary School	Planning and Design	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	762	-	38	-	724	
106	Primary School	Emtfontjeni Primary School	Planning, design and construction	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 800	-	757	270	1 530	
107	Primary School	Emtfontjeni Primary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 800	-	-	270	1 530	
108	Primary School	Emthonzini Primary School	Construction & Final Account	Thembeisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 299	-	757	-	-	
109	Primary School	Emthunzini Primary School	Final Account	Thembeisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 868	-	591	-	-	
110	Primary School	Endlunkulu Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 228	-	860	368	-	
111	Secondary School	Engabezweni Secondary School	Planning, design and construction	Chief Albert Luthuli	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	905	2 112	-	
112	Primary School	Engelsedraai Primary School	Planning, design and construction	Chief Albert Luthuli	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 484	-	3 071	-	-	
113	Secondary School	Enkhanini Secondary School	Planning, design and construction	Chief Albert Luthuli	15/08/2023	15/02/2024	Equitable Share (ES)	Infrastructure Development	-	1 735	-	520	1 214	-	
114	Primary School	Enon Primary School	Construction & Final Account	Dr Pixley Ka-Seme	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 433	-	124	-	-	
115	Primary School	Entokozweni Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	
116	Secondary School	ES Matele Secondary School	Planning, design and construction	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 487	-	1 741	-	-	
117	Combined School	Esibusisweni Combined School	Construction & Final Account	Mkhondo	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 891	-	-	-	-	
118	Special School	Estralita Special School	Assessment, Construction & Final Account	Bushbuckridge	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 318	-	3 732	1 275	-	
119	Special School	Estralita Special School	Finalize Planning and design - Procurement in the 4th Quarter	Thaba Chweu	01/06/2021	02/06/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 292	-	915	15 639	1 738	
120	Primary School	Ethembeni Primary School	Planning, design and construction	Dr Pixley Ka-Saka Seme	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 569	-	-	-	-	
121	Primary School	Etimbondweni Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	
122	0	Evergreen Primary School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 105	-	387	718	-	
123	Primary School	Evulingqondo Primary School	Planning, design and construction	Msukaligwa	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 411	-	657	-	-	
124	Primary School	Ezenzeleni Primary School	Pre-Planning in 2020/21	Chief Albert Luthuli	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870	
125	Primary School	Ezrom Primary School	Planning, design and construction	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	4 001	-	2 401	-	-	
126	Secondary School	Fakazi Combined School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 627	-	-	244	1 383	
127	Primary School	Farel Primary School	Procurement, Construction & Final Account	Bushbuckridge	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 686	-	3 280	1 406	-	
128	Primary School	Fundinjobo Primary School	Planning, Design and Construction in 2019/20	Mbombela	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 829	-	487	-	-	
129	Primary School	Fundukhuphuke Primary School	Pre-Planning in 2020/21	Dr. JS Moroka	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 046	-	-	307	1 739	
130	0	Funduqhubeka Primary School	Planning and Design	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 458	-	368	2 088	-	



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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
R thousand															
131	Primary School	Funindlela Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 375	-	-	-	-	
132	Primary School	Funjwa Primary School	Construction in 2019/20	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 499	-	2 100	-	-	
133	Primary School	Gebhundlovu Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	
134	Secondary School	Gebhuza Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 800	-	151	-	2 866	
135	Special School	George Hofmeyer Special School	Construction in 2021/22	0	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 484	-	897	3 587	-	
136	Special School	George Hofmeyer Special School	Finalize Planning and design - Procurement in the 4th Quarter	0	01/05/2021	02/05/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 484	-	897	3 587	-	
137	Primary School	Gijamphezeni Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 882	-	192	-	-	
138	Primary School	Gijimani Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 882	-	245	-	-	
139	Combined School	Glen Eland Combined school	Construction & Final Account	Mkhondo	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 877	-	-	-	-	
140	Primary School	Glory Hill Primary School	Planning, design and construction	Thaba Chweu	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	1 931	-	-	
141	0	Gobolibi Senior Secondary School	Planning and Design	Dr Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 474	-	221	1 253	-	
142	Secondary School	Godide Secondary School	Review Scope in line with current enrollment	Bushbuckridge	01/10/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30 349	-	3 241	25 753	1 355	
143	Primary School	Goebtram Primary School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 500	-	-	225	1 275	
144	Primary School	Gogo Mhlanga Primary School	Planning, design and construction	Nkomazi	12/07/2019	12/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 150	-	236	-	-	
145	Primary School	Graskop Primary School	Planning and Design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 344	-	417	-	1 669	
146	0	Grootboom Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 351	-	203	1 148	-	
147	Secondary School	Guduza Secondary School	Construction in 2019/20	Mbombela	15/09/2019	15/04/2020	Equitable Share	Infrastructure Development	-	1 976	-	-	-	-	
148	Secondary School	Guduza Secondary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	1 738	-	-	
149	Primary School	Gunwana Primary School	Construction & Final Account	Dr Pixley Ka Isaka Seme	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 955	-	-	-	-	
150	Primary School	Gujwa Primary School	Construction in 2019/20	Mbombela	01/09/2019	28/02/2020	Equitable Share	Infrastructure Development	-	3 234	-	1 109	-	-	
151	Primary School	Hambani Primary School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 600	-	-	390	2 210	
152	Primary School	Harmony Hill Primary School	Pre-Planning in 2020/21	Thaba Chweu	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186	
153	Primary School	Hibemandla Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	1 508	-	-	
154	Secondary School	Hillaria Mthethwa Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 685	-	1 105	2 579	-	
155	Primary School	Hlabangemhlo Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Equitable Share	Infrastructure Development	-	3 580	-	2 444	-	-	
156	Secondary School	Hlalakahle High School	Pre-Planning in 2020/21	Dr JS Moroka	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186	
157	Primary School	Hlalakahle Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 474	-	-	-	-	
158	Primary School	Hlanganani High School	Planning and Design	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 209	-	-	-	-	
159	Primary School	Hlanganani Primary School	Final Account	Bushbuckridge	01/06/2018	15/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 802	-	283	-	-	
160	Secondary School	Hlanganani Secondary School	Planning, design and construction	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 655	-	796	1 858	-	

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					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
161	Primary School	Hlangelezwe Primary School	Planning and Design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 110	-	766	4 343	-
162	0	Hlavathi Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 597	-	239	1 357	-
163	Secondary School	Hlelimfundo Secondary School	Pre-Planning in 2020/21	Pixley Kaseme	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 900	-	-	285	1 615
164	Primary School	Hloaia Primary School	Construction in 2019/20	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 982	-	2 333	-	-
165	Primary School	Hlomani Secondary School	Final Account	Thembisile Hani	01/06/2018	15/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 915	-	422	-	-
166	Primary School	Hlomani Secondary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 750	-	562	3 187	-
167	Secondary School	Hluzingqondo Primary School	Final Account	Thembisile Hani	11/07/2019	11/11/2019	Equitable Share	Infrastructure Development	-	2 653	-	622	-	-
168	Primary School	Hobo Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 600	-	-	-	-
169	Primary School	Hoeschst Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	5 690	-	1 707	3 983	-
170	Primary School	Hokisa Primary School	Construction in 2019/20	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 774	-	-
171	Primary School	Holdesheim Primary School	Planning, design and construction	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 503	-	-	-	-
172	Secondary School	Holmdene Secondary School	Planning, design and construction	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 850	-	-	-	-
173	Primary School	Homuzeya Primary School	Construction & Final Account	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 325	-	581	1 744	-
174	Primary School	Houtenbek Primary School	Construction & Final Account	Steve Tshwete	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 078	-	-	-	-
175	Primary School	Hoyi Primary School	Construction in 2019/20	Nkomazi	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	965	-	-
176	Secondary School	Hoyo hoyo Secondary School	Planning, design and construction	Bushbuckridge	01/09/2020	31/12/2020	Equitable Share	Infrastructure Development	-	3 270	-	-	3 270	-
177	Primary School	Humulani Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Equitable Share	Infrastructure Development	-	1 993	-	698	-	-
178	0	Ian Mackenzi High School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	614	-	553	61	-
179	Secondary School	Idlangemabala Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 103	-	205	-	3 897
180	Primary School	Ifaletfu Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	1 544	-	-
181	Combined School	Ihobane Combined School	Planning, design and construction	Chief Albert Luthuli	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 735	-	-	-	-
182	Primary School	Imizamoyethu Primary School	Pre-Planning in 2020/21	Mkhondo	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 860	-	-	279	1 581
183	Primary School	Impumelelo Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 807	-	1 904	1 904	-
184	Secondary School	Injabulo Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	109	-	2 063
185	Primary School	Inkaba Primary School (farm school)	Construction & Final Account	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 344	-	754	-	-
186	Primary School	Inkhanyeli Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 689	-	845	-	-
187	Secondary School	Inkomazi Secondary School	Planning, design and construction	Nkomazi	29/07/2019	29/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 493	-	224	-	-
188	0	Inkosinatsi Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	368	2 088	-
189	Primary School	Inkululeko Primary School	Construction & Final Account	Mkhondo	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 511	-	-	-	-
190	Secondary School	Inkunzi Secondary School	Planning, design and construction	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 500	-	-	-	-

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R thousand															

191	0	Inqaba Primary School	Planning and Design	Pixley Ka Seme	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	737	-	111	626	-
192	Primary School	Ipani Primary School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	-	-
193	Primary School	Isifosothu Primary School	Construction in 2019/20	Lekwa	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 526	-	573	-	-
194	Primary School	Isu Elihle Primary School	Planning and Design	Pixley Ka Seme	15/01/2020	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 156	-	-	508	9 649
195	Primary School	Ithafa Comprehensive School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 300	-	-	495	2 805
196	Primary School	Itsoseng Primary School	Construction in 2019/20	Dr JS Moroka	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 329	-	1 436	-	-
197	Primary School	J.J. Matsane Primary School	Construction & Final Account	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 336	-	653	-	-
198	Primary School	J.Mdaka Primary School	Planning and Design	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	400	-	-	-	-
199	0	Jabulani Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 334	-	1 167	1 167	-
200	Primary School	Jabulani Primary School	Pre-Planning in 2020/21	Thembisile Hani	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 581	-	-	237	1 344
201	Secondary School	Jacob Mdluli Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 651	-	103	-	1 949
202	0	James Khosa Senior Secondary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	614	-	553	61	-
203	Primary School	Jan Rikhotso Primary School	Planning and Design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 273	-	714	2 855	10 705
204	Primary School	Jeremia Mdaka Primary School	Planning and Design	Emalahleni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 000	-	-	-	-
205	Combined	Joubertsvei Primary School	Construction & Final Account	Lekwa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 083	-	-	-	-
206	Primary School	Kaapvallei Primary School	Planning and Design	Mbombela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 810	-	-	-	1 810
207	Primary School	Kabenzwiwa Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 247	-	-	-	-
208	0	Kabete Primary School	Planning and Design	Dr Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 562	-	534	3 027	-
209	Secondary School	Kadishe Secondary School	Final Account	Thaba Chweu	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 430	-	26	-	-
210	Primary School	KaDuma Primary School	Planning, design and construction	Chief Albert Luthuli	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 735	-	-	-	-
211	Primary School	Keledi Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	614	-	553	61	-
212	Primary School	Kellysville Primary School	Planning and Design	Thaba Chweu	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 569	-	78	-	1 490
213	Primary School	Kempsting Primary School	Construction & Final Account	Mkhondo	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 228	-	581	-	-
214	Primary School	Kennen Primary School	Planning and Design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 974	-	399	1 669	6 259
215	Primary School	Kgantsho Primary School	Final Account	Thembisile Hani	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 848	-	198	-	-
216	Primary School	Kgwaditba Primary School	Pre-Planning in 2020/21	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 581	-	-	237	1 344
217	Primary School	Khahlela Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Equitable Share	Infrastructure Development	-	2 313	-	-	-	-
218	Secondary School	Khaliphani Secondary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 600	-	-	240	1 360
219	Primary School	Khanyisa Primary School	Construction & Final Account	Thembisile Hani	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	1 229	-	1 693	-	-
220	Primary School	Khanyisile Primary School	Construction & Final Account	Mbombela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 554	-	2 554	-	-

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221	Primary School	Khanyisile Primary School	Planning, design and construction	Mbombela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 816	-	325	-	-	-
222	Primary School	Khayalethu Primary School	Planning, design and construction	Thembisile Hani	15/01/2019	15/06/2019	Equitable Share (ES)	Infrastructure Development	-	2 702	-	-	-	-	540
223	Primary School	Khayalethu Primary School	Construction in 2019/20	Thembisile Hani	11/07/2019	11/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 014	-	377	-	-	-
224	Primary School	Khayelihle Primary School	Pre-Planning in 2020/21	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 005	-	1 801	4 203	-	-
225	Primary School	Khayelihla Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 355	-	-	-	-	-
226	Secondary School	Khetsalwati Secondary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Equitable Share	Infrastructure Development	-	2 413	-	1 207	-	-	-
227	0	Khobongwane Primary School	Planning and Design	Dr Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 825	-	424	2 401	-	-
228	Primary School	Khokhovela Higher Primary School	Construction in 2019/20	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 486	-	976	-	-	-
229	Primary School	Khombindela Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Equitable Share	Infrastructure Development	-	1 448	-	724	-	-	-
230	Secondary School	Khula Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 103	-	205	-	-	3 897
231	Combined School	Khula-Mlambo Primary School	Planning, design and construction	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 443	-	1 721	1 721	-	-
232	Primary School	Khulamshika Primary School	Construction in 2019/20	Nkomazi	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	1 207	-	-	-
233	Primary School	Khulani Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	603	-	-	-
234	Primary School	Khulong Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 236	-	1 022	-	-	-
235	0	Khulufunde Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	128	-	57	70	-	-
236	Secondary School	Khutsalani Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 379	-	169	-	-	3 210
237	Primary School	Khutsong Primary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 448	-	72	-	-	72
238	Secondary School	Khuzulwandle Secondary School	Planning and Design	Chief Albert Luthuli	01/01/2021	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 322	-	830	664	1 827	-
239	Secondary School	Ki Thwala Secondary School	Pre-Planning in 2020/21	Govan Mbeki	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870	-
240	Secondary School	King Makhosonke II Secondary School	Planning, design and construction	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 103	-	2 051	-	-	-
241	Primary School	Kinross Primary School	Pre-Planning in 2020/21	Govan Mbeki	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 600	-	-	240	1 360	-
242	Primary School	Klipspringer Primary School	Construction & Final Account	Mbombela	15/04/2019	15/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 681	-	2 111	-	-	-
243	Primary School	Klipspruit Combined School	Planning, design and construction of Phase 1 in 2020/21	Emakhazeni	01/01/2021	02/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 564	-	756	6 808	-	-
244	Primary School	Kobeng Primary School	Planning, design and construction	Thaba Chweu	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 545	-	218	-	-	-
245	Primary School	Kobi Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	109	-	-	2 063
246	Primary School	Kome Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 111	-	-	-	-	-
247	Primary School	Kroomdraai Primary School	Planning and Design	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 142	-	57	-	-	1 085
248	Secondary School	Kufakwezwe Secondary School	Construction	Bushbuckridge	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 313	-	9 164	1 016	-	-
249	Primary School	Kurhula Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 051	-	103	-	-	1 949
250	Combined School	Kusile Combined School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 100	-	-	-	-	-

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	2022/23
251	Primary School	Kusile Primary School	Procurement, Construction of Phase 1	Mbombela	31/07/2020	30/01/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 623	-	3 236	1 387	-	-
252	Primary School	Kwa-Jelusa Primary School	Final Account	Nkomazi	30/09/2018	15/12/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 904	-	174	-	-	-
253	Primary School	Kwakwari Primary School	Planning, design and construction	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 487	-	726	-	-	-
254	Secondary School	KwaManala Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 219	-	61	-	-	1 158
255	0	Kwanala Primary School	Planning and Design	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	332	1 879	-	-
256	Secondary School	Kwashuku S School	Planning, design and construction	Mkhondo	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 678	-	627	-	-	-
257	Secondary School	Kwashuku Secondary School	Construction & Final Account	Mkhondo	01/09/2019	28/02/2020	Equitable Share	Infrastructure Development	-	1 294	-	-	-	-	-
258	Primary School	Kwetse Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 307	-	165	3 141	-	-
259	Primary School	L/S Sundra Primary School	Planning and Design	Victor Khanye	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	-	-	-
260	Primary School	Laerskool Ellof Primary School	Planning and Design	Victor Khanye	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 107	-	811	7 297	-	-
261	Primary School	Laerskool Machado Primary School	Construction	Emakhazeni	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	740	-	-	-	-	-
262	Primary School	Laerskool Sundra Primary School	Assessment, Construction & Final Account	Victor Khanye	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	264	-	-	-	-	-
263	Secondary School	Lake Chrissie Secondary School	Construction & Final Account	Msakaligwa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 362	-	-	-	-	-
264	Primary School	Lamagadla Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 906	-	1 236	-	-	-
265	Secondary School	Lambalati Secondary School	Planning and Design	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 067	-	-	603	9 050	-
266	Secondary School	Lambalati Secondary School	Planning, design and construction	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 184	-	1 166	-	-	-
267	Secondary School	Langa Secondary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 422	-	-	-	-	-
268	Primary School	Langelihle Primary School	Pre-Planning in 2020/21	Govan Mbeki	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870	-
269	Primary School	Lapisha Primary School	Planning and Design in 2021/22	Bushbuckridge	15/08/2021	15/06/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	-
270	Primary School	LD Moetanalo Secondary School	Planning, design and construction	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 550	-	-	-	-	-
271	Primary School	Lebadishang P School	Planning, design and construction	Bushbuckridge	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 846	-	1 140	-	-	-
272	Primary School	Legogote Primary School	Construction & Final Account	Mbombela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 960	-	-	-	-	-
273	Secondary School	Lehlabile Secondary School	Construction in 2019/20	Dr JS Moroka	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 087	-	667	-	-	-
274	Secondary School	Lehlasedi High School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 088	-	104	1 984	-	-
275	Primary School	Lekanang Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 334	-	117	2 217	-	-
276	Secondary School	Lekazi Secondary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 300	-	-	345	1 955	-
277	Primary School	Lekedi Lh Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 105	-	55	1 050	-	-
278	Secondary School	Lekete High School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 948	-	147	2 800	-	-
279	Primary School	Lelengaye Primary School	Construction in 2019/20	Thembisile	07/08/2019	07/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 322	-	396	-	-	-
280	Primary School	Lepesi Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	-	2 293

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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
281	Primary School	Lesodi Primary School	Planning and Design	Thaba Chweu	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 547	-	477	-	1 909	
282	Primary School	Letsakuthula Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	603	-	-	
283	Primary School	Letsakuthula Primary School	Construction & Final Account	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 366	-	752	-	-	
284	Primary School	Letsamaile Chiloane Primary School	Pre-Planning in 2020/21	Bushbuckridge	18/01/1900	02/04/6752	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 581	-	-	237	1 344	
285	Secondary School	Letshele Senior Secondary School	Pre-Planning in 2020/21	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 418	-	-	363	2 055	
286	0	Ligbron Akademie Vir Tegnologie	Planning and Design	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	-	2 211	-	
287	0	Ligugulefu Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 807	-	1 604	2 204	-	
288	Primary School	Ligugulefu Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866	
289	Secondary School	Lihawu Secondary School	Construction & Final Account	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 048	-	2 616	(567)	-	
290	Primary School	Lindani Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Equitable Share	Infrastructure Development	-	659	-	-	-	-	
291	Secondary School	Lindani Secondary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	724	-	362	-	-	
292	Primary School	Litho Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	332	1 879	-	
293	Primary School	Livelethu Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 900	-	97	-	1 834	
294	0	Livelethu Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 211	-	1 105	1 105	-	
295	Primary School	LL Mogane Primary School	Construction & Final Account	Thaba Chweu	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 319	-	267	-	-	
296	Primary School	LM Kganane Secondary School	Planning and Design	Thaba Chweu	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 000	-	-	-	-	
297	0	Lobhengula Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 193	-	479	2 714	-	
298	Secondary School	LomahashSecondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 810	-	90	-	1 719	
299	Secondary School	Lovunywa Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 103	-	205	-	3 897	
300	0	Lubhaqa Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	737	-	111	626	-	
301	Primary School	Ludlow Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 268	-	917	-	-	
302	Secondary School	Lugebhuta Secondary School	Construction in 2020/21	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	1 207	-	-	
303	Primary School	Lugedlane Primary School	Construction & Final Account	Nkomazi	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 802	-	-	-	-	
304	Primary School	Lumukisa combined School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 258	-	163	-	3 095	
305	Primary School	Lungisani Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	121	
306	Secondary School	Lusushwana Secondary School	Pre-Planning in 2020/21	Chief Albert Luthuli	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186	
307	Primary School	Luthango Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	
308	Primary School	Lydenburg Primary School	Planning and Design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 534	-	427	-	1 707	
309	Secondary School	Maakere Secondary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 436	-	-	-	687	
310	Secondary School	Mabarhule Secondary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 094	-	55	1 040	-	

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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
311	Secondary School	Mabotho Senior Secondary School	Pre-Planning in 2020/21	Dr. JS Moroka	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 232	-	-	335	1 897	
312	Secondary School	Madiba High School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 343	-	795	-	-	
313	Primary School	Madiba Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 051	-	103	-	1 949	
314	0	Madiboane Primary School	0	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	368	2 088	-	
315	Primary School	Madile Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 250	-	856	-	-	
316	Secondary School	Madizi Secondary School	Construction in 2019/20	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 505	-	462	-	-	
317	Secondary School	Madlala High School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 777	-	-	-	-	
318	Primary School	Madola Primary School	Pre-Planning in 2020/21	Mkhondo	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 500	-	-	225	1 275	
319	Primary School	Madzanga Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 051	-	593	-	-	
320	Primary School	Mafemani Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	
321	Secondary School	Mafu Secondary School	Planning, Design and construction	Thembisile Hani	14/08/2019	14/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 388	-	543	-	-	
322	Secondary School	Magabotse Secondary School	Final Account	Bushbuckridge	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 545	-	479	-	-	
323	Primary School	Magadzuzela Primary School	Construction in 2020/21	Thembisile Hani	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 808	-	2 666	-	-	
324	Primary School	Magcekeni Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 943	-	505	-	-	
325	Secondary School	Magigwana Secondary School	Construction	Bushbuckridge	30/09/2020	01/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 760	-	2 190	6 570	-	
326	Secondary School	Magigwana Secondry School	Construction	Bushbuckridge	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 760	-	-	-	-	
327	Primary School	Magogeni Primary School	Cnstruction & Final Account	Nkomazi	15/10/2018	15/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 824	-	1 135	-	-	
328	Combined School	Magubha Combined School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 775	-	139	-	2 637	
329	Combined School	Magudu Combined School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 300	-	-	-	-	
330	Combined School	Magudu Combined School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 465	-	223	-	4 241	
331	Secondary School	Mahashe Secondary School	Construction & Final Account	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	7 699	-	5 343	-	-	
332	Secondary School	Mahushe Secondary School	Planning and design	Nkomazi	28/02/2021	15/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 329	-	566	9 063	1 699	
333	Primary School	Mahlahlvana Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 105	-	55	1 050	-	
334	Secondary School	Mahlale High School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 750	-	-	-	-	
335	Primary School	Mahlamandlophu Primary School	Pre-Planning in 2020/21	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 767	-	-	265	1 502	
336	Primary School	Mahlathi Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 070	-	1 535	1 535	-	
337	Secondary School	Mahlatsi Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866	
338	Secondary School	Mahuv o Secondary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 088	-	104	1 984	-	
339	Primary School	Majembeni Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	97	-	1 834	
340	Primary School	Makerana Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 702	-	85	-	1 617	



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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
341	Primary School	Makhahlela Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 201	-	1 290	1 912	-	
342	Primary School	Makhosana Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	264	-	-	-	264	
343	Primary School	Makhosana Primary School	Construction in 2019/20	Dr. JS Moroka	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	1 207	-	-	
344	Primary School	Makhosoke Primary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 166	-	625	3 541	-	
345	Primary School	Makhosonke Primary School	Construction & Final Account	Chief Albert Luthuli	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 230	-	1 784	-	-	
346	Primary School	Makoko Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	97	-	1 834	
347	Secondary School	Makuke Secondary School	Construction & Final Account	Thaba Chweu	15/02/2020	15/09/2020	Equitable Share	Infrastructure Development	-	1 899	-	-	-	-	
348	Secondary School	Makuke Secondary School Scool	Construction and Final Account	Thaba Chweu	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 051	-	1 846	-	-	
349	Primary School	Makwetse Primary School	Planning, Design and Construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 982	-	3 186	-	-	
350	Secondary School	Malamule High School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 474	-	74	1 400	-	
351	Secondary School	Malebo Secondary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 005	-	1	-	-	
352	Primary School	Maloka Primary School	Construction in 2019/20	Dr. JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 912	-	915	-	-	
353	Primary School	Malontone Primary School	Final Account	Dr JS Moroka	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 621	-	1 590	-	-	
354	Primary School	Malontone Primary School	Construction & Final Account	Dr JS Moroka	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 956	-	175	-	-	
355	0	Mambane Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 562	-	1 781	1 781	-	
356	Primary School	Maminza Primary School	Final Account	Mbombela	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 300	-	-	-	-	
357	Primary School	Mamosodi Primary School	Pre-Planning in 2020/21	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 953	-	-	293	1 660	
358	Secondary School	Manyangana Secondary School	Planning and Design	Manyeleti	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 597	-	80	1 517	-	
359	Primary School	Manyano Primary School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	480	-	-	-	-	
360	Primary School	Manyazela Primary School	Construction & Final Account	Victor Khanye	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 668	-	115	-	-	
361	Primary School	Manzini Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	121	
362	Secondary School	Manzowandle Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 300	-	-	-	-	
363	Secondary School	Manzowandle Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 379	-	169	-	3 210	
364	Primary School	Maoloshe Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	300	-	-	
365	Combined	Mapala Combined School	Pre-Planning in 2020/21	Dr JS Moroka	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 953	-	-	293	1 660	
366	Primary School	Mapaleni Higher Primary School	Procurement, Construction & Final Account	Bushbuckridge	15/08/2019	15/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 232	-	3 897	12 335	-	
367	Primary School	Mapateletse Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	375	-	-	
368	Primary School	Maphakama Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	603	-	-	
369	Primary School	Mapondo Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 548	-	-	-	-	
370	Combined School	Mapule Sindane Combined School	Planning and Design	Emalahleni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 400	-	-	-	-	

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	2022/23
371	Primary School	Mapule Sindane Primary School	Planning and Design	Emalaheni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	264	-	-	-	-	264
372	Primary School	Maqamela Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	965	-	-	-
373	Primary School	Maqhawe Primary School	Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 183	-	428	-	-	-
374	Primary School	Maqhawuzela Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 320	-	1 714	-	-	-
375	Primary School	Maqhekeza Primary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 000	-	-	300	1 700	-
376	Secondary School	Marhagi Secondary School	Construction & Final Account	Thembisile Hani	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 017	-	2 112	-	-	-
377	Primary School	Maridili Primary School	Completed	Dr. JS Moroka	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 664	-	432	-	-	-
378	Primary School	Marifaan Primary School	Planning and Design	Thabachweu	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	408	-	-	-	-	408
379	Primary School	Marongwane Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 876	-	-	-	-	-
380	Primary School	Masakhane Primary School	Planning and Design	Chief Albert Luthuli	01/01/2021	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 485	-	823	4 662	-	-
381	Primary School	Masana Primary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	-
382	0	Masana Secondary School	Construction & Final Account	Bushbuckridge	15/04/2019	15/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 177	-	658	-	-	-
383	Primary School	Masenyane Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 965	-	-	-	-	-
384	Primary School	Masibekela Primary School	Construction in 2019/20	Nkomazi	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	603	-	-	-
385	Primary School	Masibonisane Primary School	Planning and Design	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	1 207	1 207	-	-
386	Combined School	Masihambisane Combined School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 156	-	-	-	-	-
387	Primary School	Masingitana High School	Planning and Design	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866	-
388	Secondary School	Masilakhe Secondary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 469	-	-	-	-	-
389	Primary School	Masobye Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 584	-	137	-	-	-
390	Primary School	Masuku Primary School	Procurement, Construction & Final Account	Dr JS Moroka	15/06/2020	15/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 208	-	4 925	3 283	-	-
391	Primary School	Masuku Primary School	Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 847	-	624	-	-	-
392	Primary School	Masweng Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 719	-	86	1 633	-	-
393	Primary School	Mathule Primary School	Construction & Final Account	Bushbuckridge	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 995	-	1 998	-	-	-
394	Primary School	Matikinya Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866	-
395	Primary School	Matkwana Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 105	-	55	1 050	-	-
396	Primary School	Matimba Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 861	-	-	-	-	-
397	Primary School	Matjeni Primary School	Planning, design and construction	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	450	-	-	-
398	Primary School	Matjeni Primary School	Pre-planning in 2020/21	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 138	-	207	-	3 931	-
399	Primary School	Matlushe Primary School	Planning and Design	Bushbuckridge	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 369	-	-	518	9 851	-
400	Primary School	Matsafeni Primary School	Construction & Final Account	Nkomazi	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 773	-	1 026	-	-	-

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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
401	Primary School	Matsamo Primary School	Planning, design and construction of Phase 1 in 2020/21	Nkomazi	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 655	-	796	1 858	4 141
402	Primary School	Matsavana Primary School	Planning, design and construction	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 017	-	2 866	-	-
403	Primary School	Matsulu Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 999	-	-	-	-
404	Primary School	Mavandla Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 270	-	-	-	1 054
405	Primary School	Mawuvana Primary School	Planning, design and construction	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	4 471	-	3 577	-	-
406	Secondary School	Mayisha Secondary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	790	-	306	-	-
407	Primary School	Mbangwane Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 341	-	1 071	-	-
408	Primary School	Mbatini Lower Primary School	Construction & Final Account	Bushbuckridge	15/03/2019	15/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 321	-	7 795	1 116	-
409	Primary School	Mbazima Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 051	-	103	-	1 949
410	Secondary School	Mbedwana Secondary School	Cancel affected by Rationalization	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	-	-	-
411	Secondary School	Mbhunu Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 142	-	57	-	1 085
412	Primary School	Mbombo Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 070	-	2 492	579	-
413	Primary School	Mbongeni Primary School	Construction in 2021/22	Mbombela	30/09/2020	01/07/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 620	-	4 524	8 697	-
414	0	Mbuduma Junior Secondary School	0	Dr. Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 579	-	387	2 192	-
415	Primary School	Mbulawa Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 680	-	84	-	1 596
416	Secondary School	Mbuyane Secondary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 363	-	2 195	-	-
417	Primary School	Mbuzini Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 347	-	1 937	-	-
418	Combined School	Mc Zitha Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866
419	Combined	Mc Zitha Primary School	Planning, design and construction	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 500	-	2 450	-	-
420	Primary School	Mdladla Primary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 703	-	1 852	1 852	-
421	Secondary School	Mdumiseni Secondary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 709	-	2 074	-	-
422	Secondary School	Mdzili Secondary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 282	-	941	-	-
423	Secondary School	Mehlobov u Secondary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 620	-	181	-	3 439
424	Primary School	Mfulamudze Primary School	Planning, design and construction	Chief Albert Lutuli	15/08/2023	15/02/2024	Equitable Share (ES)	Infrastructure Development	-	1 735	-	520	1 214	-
425	Primary School	Mganduzweni Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 775	-	139	-	2 637
426	Secondary School	Mgudlwa Secondary School	Planning, design and construction	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 403	-	481	-	-
427	Primary School	Mgwenyane Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 999	-	-	-	-
428	Primary School	Mgwezani Combined School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 555	-	-	-	-
429	Primary School	Mhlahle Primary School	Construction & Final Account	Bushbuckridge	01/04/2020	01/12/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 780	-	3 591	-	-
430	Primary School	Mhlosheni Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 295	-	734	-	-

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					Date: Start	Date: Finish							2021/22	2022/23	
431	Secondary School	Mhlume Secondary School	Construction & Final Account	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 121	-	4 097	1 024	-	
432	Primary School	Mhlutshwa Primary School	Planning, design and construction	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 400	-	2 343	-	-	
433	Primary School	Mhola Primary School	Planning, design and construction	Chief Albert Luthuli	15/08/2023	15/02/2024	Equitable Share (ES)	Infrastructure Development	-	1 735	-	520	1 214	-	
434	Secondary School	Mjokwane Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 103	-	205	-	3 897	
435	Secondary School	Mjokwane Secondary School	Planning, design and construction	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	510	-	-	
436	Primary School	Mkhanyo Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 192	-	2 361	-	-	
437	Secondary School	Mkhephuli Secondary School	Planning, design and construction	Thembisile Hani	15/03/2020	14/09/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	647	-	582	65	-	
438	Primary School	Mkhomazane Primary School	Planning and Design	Chief Albert Luthuli	31/01/2022	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 132	-	770	4 362	1 026	
439	Secondary School	Mkhukhumba High School		Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	651	-	33	618	-	
440	Primary School	Mkhulu Combined School	Planning and Design	Steve Tshwete	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	914	-	46	-	46	
441	Primary School	Mkhumbini Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	1 086	-	-	
442	Primary School	Mkhutshwa Secondary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 702	-	85	-	1 617	
443	Secondary School	Mkolishi Secondary School	Planning, design and construction	Chief Albert Luthuli	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 197	-	-	-	-	
444	Secondary School	ML Nkuna High School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	386	-	-	-	-	
445	Primary School	Mlambongwane Primary School	Pre-Planning in 2020/21	Chief Albert Luthuli	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 500	-	-	225	1 275	
446	Primary School	Mililo Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	603	-	-	
447	Secondary School	Mmabatho Mokoena Secondary School	Final Account	Bushbuckridge	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 594	-	-	-	-	
448	0	Mmadimo Primary School		Dr. Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	368	2 088	-	
449	Combined School	Mmagobane Combined School	Final Account	Emalahleni	31/10/2018	30/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 601	-	2 073	-	-	
450	Primary School	Mmasekobe Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 327	-	66	-	1 261	
451	Primary School	Mmashadi Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	109	-	109	
452	Secondary School	Mmashadi Secondary School	Planning, design and construction	Dr JS Moroka	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 267	-	-	
453	Primary School	Mnyamana Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 070	-	461	2 610	-	
454	Primary School	Mocha Primary School	Construction in 2019/20	Dr. JS Moroka	15/09/2019	15/04/2020	Equitable Share	Infrastructure Development	-	2 671	-	1 870	-	-	
455	Secondary School	Mogoroshi Secondary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	150	-	-	-	-	
456	Primary School	Mohlatseng Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 181	-	947	-	-	
457	Secondary School	Moholoholo Secondary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 110	-	296	-	-	
458	Secondary School	Mokebe Secondary School	Planning and design	Dr JS Moroka	28/02/2021	15/09/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 524	-	726	1 452	12 345	
459	Primary School	Mokgawane Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 974	-	1 872	-	-	
460	Primary School	Mokgomana Lower & Higher Primary School		Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	123	2 334	-	

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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	2022/23
461	Primary School	Mokokwane Primary School	Planning, design and construction	Thaba Chweu	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 413	-	2 172	-	-	-
462	Primary School	Molapalama Primary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 842	-	276	1 566	-	-
463	Primary School	Molebye Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 756	-	688	-	-	-
464	Primary School	Moniwa Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 704	-	735	-	-	-
465	Primary School	Moolman Primary School	Planning and Design	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 490	-	174	-	-	3 315
466	Primary School	Morage Primary School	Procurement	Bushbuckridge	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 033	-	-	552	10 481	-
467	Primary School	Moratseng Primary School	Construction in 2020/21	Bushbuckridge	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 982	-	1 941	-	-	-
468	0	Morelig Combined School	Construction & Final Account	Emakhazeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 088	-	313	1 775	-	-
469	Primary School	Motlamogale Lower And Higher Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 973	-	-	-	-	-
470	Primary School	Motlamogatsane Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	375	-	-	-
471	Primary School	Motseleg Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	264	-	-	-	-	264
472	Primary School	Motswedi Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 027	-	270	-	-	-
473	Primary School	Mountainview Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 004	-	563	-	-	-
474	0	Moutse Primary School	Completed	Dr Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	614	-	92	522	-	-
475	Primary School	Mp Magagula Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	521	-	-	-
476	0	Mpakeni Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	1 716	494	-	-
477	Secondary School	Mphalali Secondary School	Pre-Planning in 2020/21	Thembisile Hani	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 188	-	-	-	-	1 188
478	Primary School	Mphothi Primary School	Completed	Nkomazi	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 507	-	303	-	-	-
479	Primary School	Mpilonhle Primary School	Planning, design and construction	Emakhazeni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	450	-	-	-	-	-
480	Primary School	Mpoko Maloka Primary School	Close-out - school is affected by Rationalization	Dr. JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 186	-	-	-	-	-
481	Secondary School	Mpumelelo Secondary School	Construction in 2019/20	Thembisile Hani	06/08/2019	06/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 768	-	415	-	-	-
482	Primary School	Mpunzana Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	724	-	36	-	-	688
483	Secondary School	Mshadza Secondary School	Planning, design and construction	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	277	-	-	-
484	Primary School	Mshengu Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	97	-	-	1 834
485	0	Msogwaba Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 965	-	983	983	-	-
486	Primary School	Mhayiza Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 817	-	4 653	-	-	-
487	Secondary School	Mthombo Secondary School	Construction in 2019/20	Mbombela	15/02/2019	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	1 207	-	-	-
488	Primary School	Mthunzi Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 777	-	2 128	-	-	-
489	Primary School	Mtimba Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 689	-	1 351	-	-	-
490	Secondary School	Mtungwa Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 400	-	-	-	-	-

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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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
491	Secondary School	Mtungwa Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 655	-	133	-	2 522
492	Primary School	Muchuchi Primary School	Construction and Final Account	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 354	-	1 883	-	-
493	Primary School	Mugidi Primary School	Construction in 2021/22	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 969	-	2 387	-	-
494	Primary School	Mugidi Primary School	Final Account	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 969	-	2 387	-	-
495	Primary School	Munyamana Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 000	-	-	-	-
496	Primary School	Musi Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 753	-	955	-	-
497	Primary School	Mvangatni Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 802	-	-	-	-
498	Primary School	Mvuyazi Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 176	-	209	3 967	-
499	Primary School	Mvuzo Primary School	Pre-Planning in 2020/21	Steve Tshwete	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186
500	Combined School	Mzamo Combined School	0	Dr JS Moroka	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	3 536
501	Secondary School	Mzangedwa Secondary School	Construction in 2019/20	Bushbuckridge	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 756	-	2 037	-	-
502	0	Mzilikazi Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	123	2 334	-
503	0	Mzimhlophe Fet School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55	-	8	47	-
504	0	Mzintli Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 316	-	1 658	1 658	-
505	Secondary School	Nalithuba Secondary School	Pre-Planning in 2020/21	Pixley Ka Seme	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 400	-	-	360	2 040
506	Secondary School	Nansindlela Secondary	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 500	-	-	-	-
507	Secondary School	Nansindlela Secondary School	Assessment, Construction & Final Account	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 262	-	276	1 566	-
508	Primary School	Narisho Primary School	Construction & Final Account	Bushbuckridge	11/07/2019	11/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 621	-	432	-	-
509	Primary School	Ncikinyane Primary School	Construction & Final Account	Msukaligwa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 145	-	-	-	-
510	Primary School	Ndabezitha Primary School	Construction in 2019/20	Dr. JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 230	-	-	-	-
511	Primary School	Ndedema Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	-	-	-
512	Primary School	Ndimande Primary School	Construction & Final Account	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 982	-	1 991	-	-
513	Combined School	Ndindane Combined School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 549	-	1 777	-	-
514	Primary School	Ndindindi Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 412	-	1 672	-	-
515	Primary School	Ndlavela Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	109	-	2 063
516	Secondary School	Ndlela High School	Construction & Final Account	Nkomazi	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 618	-	-	-	-
517	Primary School	Ndlemane Primary School	Pre-Planning in 2020/21	Nkomazi	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186
518	Primary School	Nduma Primary School	Final Account	Bushbuckridge	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 344	-	655	-	-
519	Primary School	Ndundza Mabhoko Secondary	Planning, design and construction	Thembisile	15/05/2020	15/04/2022	Equitable Share	Infrastructure Development	-	1 359	-	-	-	-
520	Primary School	Nelson Ngubeni Primary School	Pre-Planning in 2020/21	Emalaheni	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 000	-	-	300	1 700

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					Date: Start	Date: Finish							2020/21	2021/22
521	0	Nembe Mhlaba Primary School	Catered on the 75 for demolition only	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55	-	-	55	-
522	Secondary School	NgaziNdlovu Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 775	-	139	-	2 637
523	Secondary School	Ngodini Secondary School	Construction & Final Account	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 837	-	92	1 745	1 745
524	Primary School	Ngonini Primary School (farm school)	Construction & Final Account	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 644	-	454	-	-
525	Primary School	Ngungunyane Primary School	Construction & Final Account	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 453	-	474	-	-
526	Combined School	Ngwane Combined School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 455	-	-	-	-
527	Primary School	Nhlangelo Primary School	Planning and Design only in 2019/20	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 581	-	-	237	1 344
528	Secondary School	Nj Mahlangu High School	Construction & Final Account	Nkomazi	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 966	-	-	-	-
529	Primary School	Njanji Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	60	-	1 146
530	0	Njeyeza Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	368	-	184	184	-
531	Primary School	Njomane Primary School	Construction in 2019/20	Thembisile Hani	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 432	-	1 907	-	-
532	Primary School	Nkosabo Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 310	-	589	-	-
533	Primary School	Nkosiphile Primary School	Pre-Planning in 2020/21	Dr. JS Moroka	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 700	-	-	255	1 445
534	Primary School	Nkothasi Primary School	Planning, design and construction	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 531	-	2 825	-	-
535	Primary School	Nkukhunda Primary School	Construction & Final Account	Dr Pixley Ka Isaka Seme	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 216	-	-	-	-
536	Primary School	Nkwenkwezi Primary School	Planning and Design	Bushbuckridge	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 424	-	-	621	9 318
537	Primary School	Nokuthula Primary School	Construction & Final Account	Mkhondo	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 404	-	2 091	-	-
538	Primary School	Ntababomvu Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 569	-	78	-	1 490
539	Secondary School	Ntlyi Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	109	-	2 063
540	Primary School	Ntshuxeko Primary School	Planning and Design	Bushbuckridge	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	25 508	-	-	1 275	24 233
541	Primary School	Ntsie Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	1 508	-	-
542	Primary School	Ntsoelemolodi Primary School	Final Account	Bushbuckridge	30/09/2018	15/01/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 269	-	82	-	-
543	Primary School	Nyalunga Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 379	-	169	-	3 210
544	Primary School	Nyalunga Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 537	-	-	-	-
545	Secondary School	Nyamazane Secondary School	Construction & Final Account	Bushbuckridge	15/02/2020	15/09/2020	Equitable Share	Infrastructure Development	-	2 346	-	-	-	-
546	Secondary School	Nyamazane Secondary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 267	-	-
547	Secondary School	Orhovelani Secondary School	Construction & Final Account	Bushbuckridge	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 761	-	1 380	-	-
548	0	Overvaal Primary School	Planning and Design	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	368	-	166	203	-
549	Primary School	Patric Mankolane Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 101	-	-	-	-
550	Primary School	Pensele Primary School	Construction & Final Account	Bushbuckridge	05/06/2019	05/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 506	-	239	-	-

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					Date: Start	Date: Finish							2020/21	2021/22
551	Primary School	Peter Mokaba Primary School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 193	-	479	2 714	-
552	0	Phakama Primary School	0	Emalahleni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	368	2 088	-
553	Primary School	Phakani Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 581	-	2 739	-	-
554	Primary School	Phake Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 710	-	-	-	-
555	Primary School	Phakgamang Primary School	Final account	Siyabuswa	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 422	-	635	-	-
556	Primary School	Phambanisa Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866
557	Secondary School	Phambili Secondary School	Construction in 2019/20	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 912	-	-	-	-
558	Primary School	Phanagela Primary School	Construction in 2019/20	Thembisile	11/07/2019	11/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 952	-	585	-	-
559	Primary School	Phaphama Primary School	Construction & Final Account	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 051	-	1 026	-	-
560	Secondary School	Phaphamani Secondary School	Pre-Planning in 2020/21	Victor Khanye	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870
561	0	Phatfwa Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	1 228	1 228	-
562	Primary School	Phelwane Primary School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 710	-	120	-	1 590
563	Primary School	Phembindlela Primary School	Pre-Planning in 2020/21	Dr Pixley Ka-Seme	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870
564	Secondary School	Phendulani Senior Secondary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	111	2 100	-
565	Primary School	Phiva Primary School	Planning and Design	Mbombela	30/12/2020	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 925	-	589	3 336	-
566	0	Pholani Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 070	-	1 535	1 535	-
567	Primary School	Phumalanga Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 960	-	-	-	-
568	Secondary School	Phumelela Secondary School	Pre-Planning in 2020/21	Steve Tshwete	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186
569	Primary School	Phumula Primary School	Planning, design and construction	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 900	-	-	-	-
570	Secondary School	Phumula Secondary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	1 478	-	-
571	Primary School	Phumulani Primary School	Planning and Design	Chief Albert Luthuli	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 086	-	1 543	1 543	-
572	Secondary School	Phumzile Secondary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 179	-	-	-	-
573	Primary School	Phuthamani Primary School	Construction in 2019/20	Thembisile	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 637	-	1 819	-	-
574	Primary School	Pilgrims Rest Primary School	Planning and Design	Bushbuckridge	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 033	-	402	-	1 607
575	Primary School	Pitas Primary School	Planning, design and construction	Thaba Chweu	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 289	-	940	-	-
576	Primary School	Plaatjie Lower And Higher Primary School	Construction & Final Account	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	1 508	-	-
577	Primary School	Powerline Primary School	Construction and Final Account	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	4 638	-	3 710	-	-
578	Primary School	Prince SJ Mahlangu Primary	Planning and Design	Dr JS Moroka	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 784	-	-	-	-
579	Primary School	Prince SJ Mahlangu Primary School	Planning and Design	Dr JS Moroka	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 337	-	-	417	6 253
580	Primary School	Prince SJ Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 224	-	-	-	-



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					Date: Start	Date: Finish							2021/22	2022/23	
581		0 Prof S S Repinga Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 228	-	614	614	-	-
582	Combined School	Prof. SS Repinga Combined School	Planning, design and construction	Nkomazi	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 430	-	-	-	-	-
583	Primary School	Pugishe Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 923	-	863	-	-	-
584	Secondary School	Puledi High School	Construction	Bushbuckridge	28/06/2019	28/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 719	-	-	-	-	-
585	Primary School	Qalani Primary School	Planning, design and construction	Mkhondo	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 156	-	-	-	-	-
586	Primary School	Qalani Primary School	Planning and Construction	Dr Prikley Ka-Seme	31/07/2019	31/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 276	-	777	-	-	-
587	Primary School	Qambekile Primary School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 400	-	-	360	2 040	-
588	Primary School	Qcetywayo Primary School	Planning, Design and Construction	Bushbuckridge	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 413	-	2 172	-	-	-
589	Primary School	Qedela Secondary School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 900	-	-	285	1 615	-
590	Primary School	Qedudlame Primary School	Planning, design and construction	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 515	-	1 237	-	-	-
591	Primary School	Ramabale Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 157	-	-	-	-	-
592	Primary School	Ramanchaane Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 071	-	199	-	-	-
593	Primary School	Ramantsho Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 111	-	-	-	-	-
594	Primary School	Ramokgelesane Primary School	Planning and Design	Dr. JS Moroka	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 293	-	115	-	115	-
595	Primary School	Ramoshidi Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	97	-	97	-
596	Primary School	Rathahana Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 965	-	295	1 670	-	-
597	Secondary School	Redhill Secondary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 867	-	913	-	-	-
598	Primary School	Refithile Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 152	-	481	-	-	-
599		0 Retang Primary School		0 Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55	-	8	47	-	-
600	Primary School	Rethabile Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 247	-	514	-	-	-
601	Primary School	Reti Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 088	-	104	1 984	-	-
602	Primary School	Rhandzekile Primary School	Planning and Design	Bushbuckridge	15/05/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 872	-	2 611	-	-	-
603	Primary School	Rondavel Primary School	Construction & Final Account	Lekwa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 034	-	-	-	-	-
604	Combined	Roodebank Combined School	Construction & Final Account	Gov an Mbeki	29/07/2019	15/01/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 192	-	491	-	-	-
605		0 Rorobhani Senior Primary School		0 Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 597	-	239	1 357	-	-
606	Secondary School	Sabane Secondary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 987	-	-	-	-	-
607	Primary School	Sabatha	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 500	-	-	-	-	-
608	Primary School	Sabatha Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	97	-	1 834	-
609	Primary School	Saile Lower/ Higher Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	1 508	-	-	-
610	Primary School	Sakhe Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 681	-	60	-	-	-

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
611	Primary School	Sakhile Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 965	-	-	-	-
612	Primary School	Sakhisizwe Primary School	Completed	Gov an Mbeki	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 843	-	-	-	-
613	Primary School	Sakhisizwe Primary School	Planning and Design	Dr Pixley ka Seme	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	228	-	-	-	228
614	Combined School	Salem Combined School	Planning, design and construction	Mkhondo	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 816	-	-	-	-
615	Primary School	Salubindza Primary School	Construction & Final Account	Mbombela	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 609	-	-	-	-
616	Primary School	Sandzile Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 138	-	1 041	-	-
617	Primary School	Sanqotho Primary School	Planning and Design	pixley Ka Seme	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 810	-	90	-	1 719
618	Primary School	S'bongile Primary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	737	1 719	-
619	Combined School	Schoemansdal Combined School	Final Account	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 474	-	6 136	823	-
620	Primary School	Sebosekgolo Sa Mapulane Primary School	Procurement	Bushbuckridge	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 626	-	-	589	13 037
621	Boarding school	Security Light	Ongoing	All	15/02/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 000	-	-	-	-
622	Primary School	Sediba sa Thuto Primary School	Construction in 2020/22	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	560	-	-	-	-
623	Primary School	Sedibeng Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 842	-	92	1 750	-
624	Secondary School	Sehlakabje Secondary School	Planning and Design	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	445	-	356	-	-
625	Primary School	Sehlar Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	-	-
626	Primary School	Sehlulle Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 620	-	181	-	3 439
627	Primary School	Sehoko Primary School	Construction in 2019/20	Dr. JS Moroka	25/07/2019	25/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 009	-	386	-	-
628	Primary School	Sekemisa Primary School	Construction & Final Account	Thembisile Hani	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 017	-	2 715	-	-
629	Primary School	Sekusile Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 200	-	-	-	-
630	Primary School	Sekusile Primary School	Construction & Final Account	Nkomazi	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 984	-	111	-	-
631	Primary School	Sele Primary School	Planning and Design	Bushbuckridge	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 136	-	-	-	-
632	Secondary School	Seme Primary School	Pre-Planning in 2020/21	Pixley Ka Seme	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 900	-	-	285	1 615
633	Combined School	Semonate Combined School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 265	-	88	-	-
634	Primary School	Seniarya Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 448	-	724	-	-
635	Primary School	Senone Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 200	-	-	-	-
636	0	Senzangakhona Secondary School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 228	-	184	1 044	-
637	Primary School	Sesete Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 090	-	362	-	-
638	Primary School	Sethlare Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 680	-	84	-	1 596
639	Primary School	Sethare Higher Primary School	Construction & Final Account	Bushbuckridge	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 113	-	64	-	-
640	Primary School	SH Nyalungu Primary School	0	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 807	-	190	3 617	-

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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
641	Primary School	Shatale Primary School	Pre-planning in 2019/20	Bushbuckridge	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 395	-
642	Primary School	Shayaza Primary School	Planning, design and construction	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	555	-	-	-
643	Primary School	Shayaza Secondary School	Planning and Design	Nkomazi	28/02/2021	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 293	-	665	2 659	9 970	-
644	Primary School	Shayindlovu Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 364	-	476	-	-	-
645	Secondary School	Shinyukane Secondary School	Planning, design and construction	Mbombela	12/07/2019	12/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 362	-	433	-	-	-
646	Primary School	Shishila Primary School	Construction in 2019/20	Mbombela	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	724	-	579	-	-	-
647	Primary School	Shivili Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 267	-	-	-
648	Boarding school	Shongwe Boarding School	Inactive in 2019/20	Nkomazi	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	292 439	-	-	-	-	-
649	0	Sibahle Primary School	Planning and Design	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 228	-	430	798	-	-
650	Primary School	Sibambisene	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	-
651	Primary School	Sibhulo Primary School	Construction & Final Account	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 531	-	455	-	-	-
652	Primary School	Sibisi Primary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 597	-	239	1 357	-	-
653	0	Sibongangwane Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	860	-	301	559	-	-
654	Primary School	Sibongile Primary School	Construction & Final Account	Dr. JS Moroka	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 448	-	1 158	-	-	-
655	Primary School	Sibongimpumelelo Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 417	-	421	-	-	-
656	Primary School	Siboniwe Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 358	-	-	-	-	-
657	Primary School	Siboshwa Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 655	-	133	-	2 522	-
658	Primary School	Siboshwa Primary School	Planning, design and construction	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	330	-	-	-
659	Primary School	Sibukosetu Secondary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	111	2 100	-	-
660	Primary School	Sibukosetu Secondary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 703	-	1 852	1 852	-	-
661	Secondary School	Sibusiso Secondary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 620	-	400	-	-	-
662	0	Sibuyile Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 807	-	1 142	2 665	-	-
663	Secondary School	Sicelosetu Secondary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 395	-	-	-	-	-
664	Secondary School	Sidlasoke Secondary School	Planned & designed in 2013/14	Dr. JS Moroka	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 728	-	191	-	-	-
665	Primary School	Sidlemu Primary School	Construction in 2019/20	Nkomazi	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 230	-	84	-	-	-
666	0	Sifikile Primary School	Completed	0 Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	332	1 879	-	-
667	Primary School	Sifunindlela Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 431	-	1 332	-	-	-
668	Secondary School	Sigweje Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 620	-	181	-	3 439	-
669	Primary School	Sihlangene Primary School	Completed	Siyabuswa	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 249	-	-	-	-	-
670	Primary School	Sihlekisi Primary School	Construction in 2021/22	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 526	-	2 566	-	-	-

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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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
671	Primary School	Sihlekisi Primary School	Final Account	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 526	-	2 566	-	-	
672	Secondary School	Sihlengiwe Secondary School	Construction & Final Account	Thembisile Hani	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 695	-	2 425	-	-	
673	Primary School	Sikhutsele Primary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 300	-	-	345	1 955	
674	Secondary School	Sikhwahlane Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 620	-	181	-	3 439	
675	Secondary School	Silamba Secondary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 253	-	90	-	-	
676	Primary School	Silindokuhle Primary School	Planning, design and construction Assessment.	Nkomazi	15/09/2019	15/04/2020	Equitable Share	Infrastructure Development	-	878	-	-	-	-	
677	Special School	Silindokuhle Special School	Construction & Final Account	Nkomazi	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 532	-	3 532	6 423	-	
678	Special School	Silindokuhle Special School	Construction & Final Account	Nkomazi	01/06/2021	02/06/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 881	-	1 388	6 247	6 247	
679	Primary School	Simuyembwa Primary School	Completed	Dr JS Moroka	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 393	-	185	-	-	
680	Primary School	Sindawonye Primary School	Construction & Final Account	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 892	-	354	-	-	
681	Primary School	Sindawonye Primary School	Construction & Final Account	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 683	-	1 031	-	-	
682	Secondary School	Sinethemba Secondary School	Pre-Planning in 2020/21	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 307	-	1 323	1 984	-	
683	Primary School	Sinethudu Primary School	Completed	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 070	-	215	-	2 856	
684	0	Singobile Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	1 228	1 228	-	
685	Primary School	Siphiwe Primary School	Completed	Thembisile Hani	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 213	-	584	-	-	
686	Combined School	Siphumelele Combined School	Construction in 2019/20	Thembisile Hani	06/08/2019	05/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 915	-	1 316	-	-	
687	Secondary School	Siphumelele Secondary School	Planning, design and construction	Chief Albert Luthuli	21/10/2019	18/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 885	-	753	-	-	
688	Primary School	Siphumule Primary School	Construction in 2019/20	Thembisile	06/08/2019	05/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 473	-	239	-	-	
689	Primary School	Sisini Primary School	Construction & Final Account	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 448	-	1 137	-	-	
690	Primary School	Sithemiso Primary School	Completed	Dr JS Moroka	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 747	-	21	-	-	
691	Secondary School	Sithuthukile Secondary School	Planning and Design	Chief Albert Luthuli	01/01/2021	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 002	-	750	4 252	-	
692	Primary School	Sitintle Secondary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	330	1 870	
693	Primary School	Siyabonga Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 493	-	2 193	-	-	
694	Primary School	Siyabuswa Primary School	Completed	Siyabuswa	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 202	-	-	-	-	
695	Primary School	Siyafundza Primary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 385	-	2 192	2 192	-	
696	Primary School	Siyakhula Primary School	Planning and Design	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 763	-	-	-	-	
697	Primary School	Siyamukela Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 728	-	590	-	-	
698	Primary School	Siyancoba Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293	
699	Primary School	Siyathokoza Secondary School	Planning and Design	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 689	-	84	-	84	
700	0	Siyeta Primary School	Planning and Design	Chief Albert Luthuli	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 825	-	424	2 401	-	

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					Date: Start	Date: Finish							2021/22	2022/23
701	Primary School	Sizamakwethu Primary School	Completed	Dr JS Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	476	-	-
702	Primary School	Sizamakwethu Primary School	Completed	Siyabuswa	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 390	-	476	-	-
703	Primary School	Sizamile Primary School	0	Thembisile Hani	15/05/2019	16/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 852	-	385	-	-
704	Primary School	Sizisizwe Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 134	-	526	-	-
705	Primary School	Sizweni Primary School	Construction & Final Account	Thembisile Hani	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	3 017	-	2 112	-	-
706	Secondary School	Sobantu Secondary School	Final Account	Siyabuswa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 659	-	610	-	-
707	Primary School	Sogasa Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293
708	Primary School	Sohlazane Primary School	Construction & Final Account	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 889	-	756	-	-
709	Primary School	Sokapho Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 597	-	239	1 357	-
710	Primary School	Soko Primary School	Construction & Final Account	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 457	-	763	-	-
711	Primary School	Somarobogo Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 002	-	549	-	-
712	Primary School	Somcuba Primary School	Final account	Mbombela	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 242	-	294	-	-
713	Primary School	Somlingo Primary School	Construction in 2019/20	Thembisile	15/05/2019	16/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 792	-	1 168	-	-
714	Primary School	Somlokothwa Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 345	-	279	-	-
715	Secondary School	Somsuswa Secondary School	Planning, design and construction	Thembisile Hani	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 267	-	-
716	Primary School	Somshongweni Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	324	-	-	-	1 581
717	Primary School	Sondlovu Primary School	Planning, design and construction	Nkomazi	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 407	-	1 036	-	-
718	Primary School	Songenji Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 376	-	963	-	-
719	Combined School	Sophungane Combined School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	151	-	2 866
720	Primary School	Soshangana Secondary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	50	-	-	-	-
721	Primary School	Sothembani Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 044	-	2 857	-	-
722	Secondary School	Sovetjheza Secondary School	Construction & Final Account	Siyabuswa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 669	-	736	-	-
723	Primary School	Sozilani Primary School	Construction & Final Account	Thembisile Hani	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	2 456	-	1 965	-	-
724	Combined School	Stanwest Combined School	Planning and Design	Lekwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 448	-	72	-	1 376
725	Secondary School	Steenbok Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 413	-	121	-	2 293
726	Primary School	Steynsdorp Primary School	Construction & Final Account	Chief Albert Luthuli	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 711	-	-	-	-
727	Primary School	Sukumani Primary School	Planning and Design	Emalaheni	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 680	-	84	-	1 596
728	Primary School	Swarfklip Combined School	Planning and Design	Victor Khanye	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	128	-	19	109	-
729	Primary School	Sybrand van Nikerk Secondary School	Planning and Design	Thaba Chweu	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	240	-	-	-	240
730	Primary School	Syde Primary School (No Abluton Facilities)	Construction & Final Account	Chief Albert Luthuli	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 916	-	-	-	-

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					Date: Start	Date: Finish							2021/22	2022/23
731	Primary School	Takheleni Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 784	-	2 892	-	-
732	Primary School	Tegwane Nest Primary School	Construction & Final Account	Lekwa	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG) - Incentive	Infrastructure Development	-	1 247	-	477	-	-
733	Primary School	Tekwane Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 381	-	-	-	-
734	0	Tetema Primary School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 105	-	166	940	-
735	Primary School	Tfolinlanhla Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	7 910	-	3 161	3 164	-
736	Primary School	Thabakgolo Primary School	On hold - Rationalization Process	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	123	2 334	-
737	0	Thabong Primary School	0	Dr Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	983	-	147	835	-
738	Primary School	Thanda Primary School	Construction & Final Account	Nkomazi	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	483	-	241	-	-
739	Primary School	Thandeka Primary School	Planning and Design	Lekwa	30/12/2020	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 775	-	1 388	1 388	-
740	Primary School	Thandulwazi Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 839	-	1 419	-	-
741	Combined School	The Gem Combined School	Planning and Design	Msukaligwa	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 833	-	742	2 967	11 125
742	Primary School	Thembalihle Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 041	-	466	-	-
743	Secondary School	Thepanang Secondary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Equitable Share	Infrastructure Development	-	425	-	-	-	-
744	Primary School	Thokozani Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 913	-	-	-	-
745	Primary School	Tholukwazi Primary School	Procurement, Construction & Final Account	Govan Mbeki	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 279	-	2 198	4 081	-
746	Secondary School	Thomas Nhlathini Secondary School	Pre-Planning in 2020/21	Govan Mbeki	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 900	-	-	435	2 465
747	0	Thubelihle Primary School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 088	-	313	1 775	-
748	0	Thula Primary School	0	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 053	-	1 216	2 837	-
749	Primary School	Thulani Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 873	-	756	-	-
750	Primary School	Thushanang Primary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 636	-	-	-	-
751	Primary School	Thuthukani Primary School	Final Account	Thembisile Hani	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 918	-	48	-	-
752	Primary School	Thwalele Primary School	Planning, design and construction	Msukaligwa	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 357	-	774	-	-
753	Primary School	Thwasani Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 235	-	831	-	-
754	Primary School	Tiga Primary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 007	-	-	-	-
755	Secondary School	Tikhontele Secondary School	Construction & Final Account	Mbombela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 562	-	1 069	2 493	-
756	Primary School	Tikhuni High School	Planning and Design	Mbombela	29/01/2021	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 931	-	772	1 158	-
757	Primary School	Timbavati Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 569	-	78	-	1 490
758	Primary School	Tiphembeleni secondary School	Final Account	Mbombela	00/01/1900	00/01/1900	Equitable Share	Infrastructure Development	-	5 939	-	-	-	-
759	Primary School	Tjhidelani Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 780	-	717	4 063	-
760	Combined School	Tihame Primary School	Completed	Dr JS Moroka	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 145	-	734	-	-

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761	Primary School	Tonga View Primary School	Planning and Design	Mbombela	30/12/2020	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 454	-	968	5 486	-
762	Secondary School	Tonteldoos Secondary School	Planning, design and construction	Emakhazeni	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 532	-	1 266	-	-
763	Primary School	Torbanite Primary School	Planning, design and construction	Msukaligwa	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 025	-	620	-	-
764	Primary School	Tsatselani Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 017	-	1 369	-	-
765	Primary School	Tsatsimfundvo Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 924	-	442	-	-
766	Primary School	Tsembalethu Primary School	Completed	Mbombela	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 171	-	-	-	-
767	Primary School	Tsembanani Primary School	Pre-Planning in 2020/21	Mbombela	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 600	-	-	240	1 360
768	Combined School	Tsiki Naledi Secondary School	Completed	Steve Tshwete	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 478	-	-	-	-
769	Secondary School	Ubuhlebethu Secondary School	Pre-Planning in 2020/21	Dr. JS Moroka	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 654	-	-	248	1 406
770	Primary School	Ukukhanya Primary School	Planning, design and construction	Dr. JS Moroka	25/07/2019	25/11/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 234	-	400	-	-
771	Secondary School	Ukukhanya a Secondary School	Planning and Design	Dr JS Moroka	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 810	-	90	-	1 719
772	Primary School	Ukumphulakwesizwe Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 223	-	-	-	-
773	Combined School	Umfudlana Combined School	Completed	Msukaligwa	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 381	-	237	-	3 145
774	Combined School	Umtambo Combined School	Planning and Design	Mkhondo	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 938	-	1 481	3 456	-
775	Primary School	Umpompoli Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 896	-	145	-	2 751
776	0	Umthombopholile Primary School	Completed	Thaba Chweu	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	491	-	74	418	-
777	Secondary School	Uthaka Secondary School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 700	-	-	255	1 445
778	Special School	Vaalrivier Special School	Planning, design and construction of Phase 1 in 2020/21	0	01/05/2021	02/05/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 597	-	1 160	5 219	-
779	Primary School	Vandama Primary School	Planning and Design	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 258	-	163	3 096	-
780	Combined School	Various Schools (Laerskool Laeveld, Nelspruit PS, Hoerskool Bergvlam, Laerskool Bergland, Laerskool Nelspruit)	Construction & Final Account	Mbombela	15/01/2020	15/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 004	-	-	-	-
781	Primary School	Velangezwi Primary School	Construction & Final Account	Dr JS Moroka	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 681	-	-	-	-
782	Primary School	Verena Primary School	Construction in 2019/20	Thembisile Hani	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 810	-	1 448	-	-
783	Primary School	Victory Park Primary School	Planning and Design	Mbombela	28/02/2021	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 792	-	440	1 758	6 594
784	Primary School	Vuka Primary School	Planning, design and construction	Chief Albert Luthuli	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 417	-	1 208	-	-
785	Secondary School	Vukani Secondary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 334	-	350	1 984	-
786	Primary School	Vukekuseni Primary School	Construction & Final Account	Lekwa	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 029	-	311	-	-
787	Primary School	Vukile Primary School	Construction & Final Account in 2019/20	Dr. Js Moroka	01/10/2019	30/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	1 498	-	-
788	Secondary School	Vukuzame Secondary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 314	-	106	-	-
789	Secondary School	Vukuzenzele Secondary School	Construction & Final Account	Thembisile Hani	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 122	-	-	-	-
790	Primary School	Vukuzithathe Primary School	Pre-Planning in 2020/21	Govan Mbeki	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 600	-	-	240	1 360

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791		Vulamehlo Combined School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	737	-	111	626	-	
792	Primary School	Vulindlela Primary School	0	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 030	-	142	-	1 888	
793	Primary School	Vulindlela Primary School	Completed	Siyabuswa	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 186	-	271	-	-	
794	Secondary School	Vulindlela Secondary School	Planning, design and construction	Mbombela	15/08/2023	15/02/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 015	-	-	-	-	
795	Primary School	Vulingcondvo Primary School	Pre-Planning in 2020/21	Chief Albert Luthuli	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 900	-	-	285	1 615	
796	High School	Vumabesala Secondary School	Final account in 2019/20	Thembisile Hani	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 593	-	284	-	-	
797		Vumazonke Primary School	0	Dr Js Moroka	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 351	-	203	1 148	-	
798	Primary School	Vutselani Primary School	Planning, design and construction	Mbombela	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 585	-	2 293	-	-	
799	Combined	Wakkerstroom Primary School 1	Pre-Planning in 2020/21	Pixley Ka Seme	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 000	-	-	300	1 700	
800	Primary School	Warburton Primary School	Planning, design and construction	Msukaligwa	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 988	-	1 590	-	-	
801		Weeber Primary School	0	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 228	-	430	798	-	
802	Primary School	Welgervond Primary School	Construction & Final Account	Mkhondo	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 868	-	-	-	-	
803	Primary School	Wesselton Primary School	Pre-Planning in 2020/21	Msukaligwa	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 400	-	-	360	2 040	
804		Wetterau Primary School	0	Mkhondo	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 334	-	350	1 984	-	
805	Primary School	Xilongana Primary School	Planning, design and construction	Bushbuckridge	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 531	-	228	-	-	
806	Primary School	Xingala-Makamu Primary School	Planning, design and construction	Bushbuckridge	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 896	-	1 448	-	-	
807	Primary School	Xinyeketi Primary School	On hold - Rationalization Process	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 351	-	68	1 283	-	
808	Primary School	Yellowstone Primary School	Construction & Final Account	Mkhondo	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 513	-	-	-	-	
809	Primary School	Zakheleni Primary School	Construction & Final Account	Mbombela	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 235	-	-	-	-	
810		Zakheni High School	0	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 456	-	368	2 088	-	
811	Primary School	Zamani Primary School	Planning, design and construction	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	-	-	
812	Primary School	Zamani Primary School	Construction and Final Account	Thembisile Hani	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 701	-	850	-	-	
813	Primary School	Zamintuthuko Primary School	Planning, design and construction	Thembisile Hani	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 293	-	1 605	-	-	
814	Primary School	Zamokuhle Primary School	Planning and Design	Gov an Mbeki	28/02/2021	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 623	-	531	-	2 125	
815	Combined School	Zandile Primary School	Planning and Design	Mbombela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 775	-	139	-	2 637	
816	Combined School	Zendelingspost Combined School	Planning, design and construction	Mkhondo	15/02/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 748	-	1 579	-	-	
817	Secondary School	Zenzele Secondary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 172	-	109	-	2 063	
818	Primary School	Zibokwane Primary School	Construction & Final Account	Nkomazi	15/01/2019	15/06/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 628	-	-	-	-	
819	High School	Zidobhele Secondary School	Final Account	Thembisile Hani	01/12/2018	30/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 278	-	458	-	-	
820	Primary School	Zigode Primary School	Planning, design and construction	Bushbuckridge	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 544	-	-	-	-	



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					Date: Start	Date: Finish							2021/22	2022/23
821	Secondary School	Zikode Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 200	-	-	-	-
822	Secondary School	Zikodze Secondary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 534	-	127	-	2 407
823	Primary School	Zimiseleni Primary School	Planning, design and construction	Dr. JS Moroka	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 207	-	603	-	-
824	Secondary School	Ziphakamiseni Secondary School	Pre-Planning in 2020/21	Thembisile Hani	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 395	-	-	209	1 186
825	Primary School	Zithatheleni Primary School	Planning and Design	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	-	-
826	Primary School	Zithobe Primary School	Pre-Planning in 2020/21	Chief Albert Luthuli	01/09/2019	28/02/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 600	-	-	240	1 360
827	Primary School	Zithulele Primary School	Planning and Design	Nkomazi	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 211	-	1 105	1 105	-
828	Primary School	Zithuthukiseni Primary School	Planning, design and construction	Dr. JS Moroka	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 448	-	724	-	-
829	Primary School	Ziwelile Primary School (farm school)	Construction & Final Account	Mkhondo	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 542	-	854	-	-
830	Primary School	Zwelisha Primary School	Planning and Design	Mbombela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 289	-	1 587	3 702	-
831	0	0	Planning and Design	0	30/05/2021	29/01/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 833	-	-	2 350	5 483
832	0	0	0	Mbombela	15/01/2021	15/01/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 443	-	2 245	86 654	2 020
833	0	0	Construction of phase 2 in the outer year	Bushbuckridge	29/07/2022	16/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 221	-	-	-	3 066
834	0	0	Review and Construction	Steve Tshwete	01/04/2021	02/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 596	-	-	2 156	15 596
<b>Total Upgrades and additions</b>										<b>3 083 601</b>	<b>-</b>	<b>509 022</b>	<b>544 017</b>	<b>536 865</b>
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Primary School	Tiboneleni Primary School	Final Account	Mbombela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	759	-	5 586	-	-
2	Secondary School	Chayaza Secondary School	Final Account	Bushbuckridge	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 268	-	-	-	-
3	Offices	White Hazy Circuit Office	Final Account	Mbombela	15/11/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	612	-	306	(306)	-
4	Special School	Ethokomala Special School	Final Account	0	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 752	-	3 752	-	-
5	Secondary School	Mayibuye High School	Final Account	Mbombela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 934	-	6 407	-	-
6	Primary School	Tiphembeleni Primary School	Final Account	Mbombela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 848	-	2 758	-	-
7	Secondary School	Low veld High School	Final Account	Mbombela	15/11/2019	15/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 752	-	-	-	-
8	Primary School	Bantomu Primary School	Construction in 2021/22	Bushbuckridge	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 184	-	-	-	-
9	Secondary School	Shanke Secondary School	Assessment, Construction & Final Account	Bushbuckridge	01/10/2020	01/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 039	-	5 435	604	-
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>30 148</b>	<b>-</b>	<b>24 244</b>	<b>298</b>	<b>-</b>

**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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>4. Maintenance and repairs</b>														
1	N/A	Mobile Classrooms (New Mobiles)	On-going	All	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	27 610	-	23 371	27 408	8 433
2	Primary School	Aerorand Primary School	Construction	Steve Tshwete	29/10/2018	29/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	64 159	-	5 332	-	-
3	Primary School	Mpisi Primary School	Construction	Bushbuckridge	15/04/2019	15/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	59 670	-	34 718	-	8 433
4	Primary School	Boschrand Primary School (Msholozzi)	Construction	Mbombela	16/07/2019	16/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	57 603	-	38 396	12 799	-
5	Offices	Lehukwe Circuit Office	Construction	Bushbuckridge	15/09/2019	15/05/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 490	-	1 377	4 858	256
6	Secondary School	Silulu Secondary School	Construction	Nkomazi	01/10/2019	01/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	63 250	-	6 382	56 648	8 433
7	Primary School	Yinhle Lentfo Primary School	Construction	Mbombela	01/08/2019	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	56 277	-	35 656	7 732	-
8	Primary School	New Doornkop School	Construction	Steve Tshwete	01/08/2019	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 220	-	25 303	-	8 433
9	Secondary School	Chayaza Secondary School	Construction	Bushbuckridge	15/11/2019	15/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	40 213	-	6 032	27 968	-
10	Primary School	Magogeni Primary School	Construction	Nkomazi	15/11/2019	15/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	34 313	-	19 177	3 638	8 433
11	Primary School	Mpumelelo Primary School	Construction	Nkomazi	15/11/2019	15/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	34 313	-	25 412	5 911	8 433
12	Secondary School	Shanke Senior Secondary School	Construction	Bushbuckridge	15/11/2019	15/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	44 897	-	6 192	21 276	8 433
13	Secondary School	Kufakwezwe Secondary School	Construction	Bushbuckridge	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	25 618	-	-	-	-
14	Primary School	New Ermelo Primary School	Construction 2020/21 - 2021/22	Msukaligwa	15/01/2020	2021/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	51 477	-	1 698	-	8 433
15	Primary School	New Mbombela City Primary School	Construction 2020/21 - 2021/23	Mbombela	01/04/2020	2021/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	51 477	-	515	-	8 433
16	Special School	School for the Deaf	Construction 2020/21 - 2021/24	Mbombela	15/11/2019	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	382 000	-	19 100	114 600	8 433
17	Primary School	Osizweni Primary School	Construction 2020/21 - 2021/25	Gov an Mbeki	01/06/2020	31/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	47 975	-	1 439	-	8 433
18	Primary School	Mgobodi Primary School	Construction 2020/21 - 2021/26	Nkomazi	15/05/2020	15/02/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	40 705	-	4 071	29 618	8 433
19	Primary School	New Shapeve Primary School	Construction 2020/21 - 2021/27	Gov an Mbeki	01/04/2020	2021/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	51 477	-	1 580	5 032	8 433
20	Secondary School	Godide Secondary School	Construction and Final Account	Bushbuckridge	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30 349	-	-	-	-
21	Primary School	Aniva (Boschfontein) Primary school	Planning and design	0	15/05/2022	15/05/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	41 714	-	1 251	2 086	14 250
22	Secondary School	Mkhuhlu Township Secondary School	Planning and design	0	15/05/2022	15/05/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	43 191	-	-	2 160	28 433
23	Secondary School	Phulani Secondary School	Construction in 2021/22	Bushbuckridge	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 406	-	3 529	24 583	28 433
24	Primary School	New Mbombela City Secondary School	Construction in 2021/22	Bushbuckridge	01/04/2021	2022/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55 894	-	559	-	28 433
25	Secondary School	Longtom Secondary School in Mashishing	Construction in 2021/22	Thaba Chweu	01/04/2020	2021/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	47 261	-	1 151	1 874	28 433
26	Primary School	Extension 24/Rockdale Primary School (Middelburg)	Construction in 2021/22	Steve Tshwete	01/04/2020	2021/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	42 239	-	1 267	12 539	-
27	Secondary School	Osizweni Secondary School	Construction in 2021/22	Gov an Mbeki	01/06/2020	31/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55 894	-	1 677	-	28 433
28	Primary School	Ndindindi Primary School	Construction in 2021/22	Nkomazi	01/06/2020	31/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 461	-	3 492	13 270	28 433
29	Primary School	Tidimalo Primary School	Construction in 2021/22	Thembisile Hani	01/06/2020	31/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	31 082	-	-	1 554	12 433
30	Primary School	Trichardtsfontein Primary School	Construction in 2021/22	Gov an Mbeki	01/06/2020	31/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 461	-	-	873	6 984

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					Date: Start	Date: Finish							2020/21	2021/22
31	Primary School	Volksrust Primary School	Construction in 2021/22	Dr Pixley Ka Isaka Seme	15/05/2020	15/02/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 729	-	-	886	17 277
32	Secondary School	New Vezikgono Senior Phase School	Construction in 2021/22	Thembisile Hani	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	36 641	-	-	1 832	28 433
33	Offices	Lubombo Circuit Office	Final Account	Nkomazi	16/11/2018	16/07/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 454	-	6 358	-	28 433
34	Secondary School	kaShabalala Secondary School (Phase 2)	Final Account	Mbombela	18/10/2018	18/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	62 671	-	-	-	-
35	Primary School	Welverdiend Primary School	Final Account	Bushbuckridge	03/10/2018	02/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	40 364	-	3 653	-	-
36	Secondary School	Langa Secondary School	Construction in 2021/22	mbombela	15/01/2020	01/05/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	35 562	-	-	1 778	5 334
37	Secondary School	kaShabalala Secondary School (Phase 2)	Construction & Final Account	Mbombela	18/10/2018	18/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	62 671	-	3 207	-	-
38	Primary School	New Klarinet Primary School (Mokgalithwa) (Phase 2)	Construction & Final Account	Emalahleni	18/01/2018	04/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	54 903	-	5 393	-	-
39	Primary School	Prince HR Nkosi Primary School (Msogwaba)	Construction & Final Account	Mbombela	04/05/2018	04/04/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55 788	-	2 517	-	-
40	Boarding school	Thaba Chweu Boarding School	Construction & Final Account	Thaba Cheue	07/05/2018	07/05/2019	Equitable Share (ES)	Infrastructure Development	-	426 699	-	6 517	-	-
41	Offices	Badplaas Circuit Office	Construction & Final Account	Chief Albert Luthuli	30/10/2018	29/07/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 606	-	1 087	-	-
42	Offices	Marapyanne Circuit Office	Construction & Final Account	Dr JS Moroka	03/12/2018	03/08/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 076	-	1 106	-	-
43	Offices	Sikhulile Circuit Office	Construction & Final Account	Mbombela	16/11/2018	17/07/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 565	-	1 419	-	-
44	Primary School	New Doornkop School	Construction & Final Account	Steve Tshwete	01/10/2018	30/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 304	-	1 747	-	-
45	Special School	Basizeni Special School	Final Account	Govan Mbeki	-	-	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 165	-	708	-	-
46	Primary School	Matalong Primary School	Construction & Final Account	Bushbuckridge	15/10/2018	15/09/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	25 767	-	2 091	-	-
47	Primary School	Derby Primary School	Planning, design and construction	Mkhondo	15/09/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 297	-	2 919	-	-
48	School	Various schools -	Construction	-	01/05/2019	01/07/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
49	Offices	Gert Sibande District Offices	Final Account	Msukaligwa	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 152	-	3 619	-	-
50	Primary School	Masuku Primary School	Final Account	Dr JS Moroka	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 847	-	-	-	-
51	Combined School	Pine Ridge Combined School	Final Account	Emalahleni	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 144	-	464	-	-
52	Primary School	Sitfundise Primary School	Final Account	Emalahleni	15/06/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 460	-	1 357	-	-
53	Secondary School	Soshangane Secondary School	Final Account	Nkomazi	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 016	-	3 931	-	-
54	Secondary School	Sozama Secondary School	Final Account	Steve Tshwete	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 376	-	-	1 965	-
55	Secondary School	Khunjulwe Secondary School	Final Account	Lekwa	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	733	-	-	-	-
56	Secondary School	Tikhontele Secondary School	Final Account	Mbombela	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	733	-	4 248	-	-
57	Primary School	Zwide Primary School	Final Account	Nkomazi	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 787	-	804	-	-
58	Secondary School	Magwagwaza Secondary School	Final Account	Bushbuckridge	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 136	-	1 246	692	-
59	Combined School	Belfast Academy Combined School	Final Account	Emakhazeni	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 460	-	-	5 410	-
60	Primary School	Bambanani Primary School	Final Account	Thembisile Hani	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 456	-	492	-	-

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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
61	Secondary School	King Makhosonke II Secondary School	Final Account	Thembisile Hani	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 226	-	2 826	707	-	-
62	Secondary School	Baberton Secondary School	Final Account	Mbombela	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 916	-	620	-	-	-
63	Secondary School	Guduza Secondary School	Final Account	Mbombela	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 622	-	-	-	-	-
64	Primary School	Mhlaba Primary School	Final Account	Nkomazi	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 322	-	-	-	-	-
65	Primary School	Mshadza Primary School	Final Account	Mbombela	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 561	-	-	-	-	-
66	Secondary School	Thembeke Secondary School	Final Account	Mbombela	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 184	-	3 027	-	-	-
67	Secondary School	Freddy Sithole Secondary School	Final Account	Bushbuckridge	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 267	-	1 218	-	-	-
68	Secondary School	Magabotse Secondary School	Final Account	Bushbuckridge	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 456	-	970	-	-	-
69	Primary School	Diphaswa Primary School	Final Account	Bushbuckridge	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 456	-	238	-	-	-
70	Secondary School	Nyamazane Secondary School	Final Account	Bushbuckridge	01/07/2019	01/12/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 419	-	947	-	-	-
71	Secondary School	Sibukosetu Senior Secondary School	Final Account	Mbombela	15/11/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 389	-	4 950	-	-	-
72	Primary School	Siyathokoza Primary School	Final Account	Emalahleni	15/11/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 967	-	4 950	-	-	-
73	Primary School	Kwanala Primary School	Final Account	Emalahleni	15/04/2019	15/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 442	-	3 221	-	-	-
74	Primary School	Thabana Primary School	Final Account	Dr JS Moroka	15/11/2019	15/04/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 079	-	-	-	-	-
75	Secondary	Lambalati Secondary School	Final Account	Nkomazi	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 860	-	-	-	-	-
76	Primary School	Jeugkrug Primary School	Final Account	Lekwa	01/05/2019	31/07/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 000	-	4 485	-	-	-
77	Combined School	Carolina Combined School	Final Account	Chief Albert Luthuli	15/04/2019	15/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 978	-	-	-	-	-
78	Primary School	Klipspringer Primary School	Final Account	Mbombela	15/04/2019	15/10/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 576	-	-	-	-	-
79	Secondary School	Mehlwana Secondary School	Final Account	Emalahleni	15/09/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	550	-	1 117	124	-	-
80	Secondary School	Ximoyi Khosa Secondary School	Final Account	Bushbuckridge	15/05/2019	15/08/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	165	-	2 200	-	-	-
81	Primary School	Somtshongweni Primary School	Maintenance	Nkangala	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	3 536	-	-	-
82	Secondary School	Vukuzame Secondary School	Maintenance and Final Account	Nkangala	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	3 182	-	-	-
83	Secondary School	Sibongamandla Secondary School	Maintenance and Final Account	Nkangala	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 986	-	3 587	399	-	-
84	Secondary School	Sidungeni Secondary School	Construction & Final Account	Ehlanzeni	15/06/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 134	-	(71)	-	-	-
85	Primary School	Siyafundza Primary School	Construction & Final Account	Ehlanzeni	15/06/2019	15/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 997	-	300	-	-	-
86	Primary School	Thandulwazi Primary School	Maintenance	Nkangala	01/04/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	2 732	-	-	-
87	Primary School	Sibongimpumelelo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	3 536	-	-	-
88	Secondary School	Skhila Secondary School	Maintenance	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 113	-	-	1 113	-	-
89	Secondary School	Bushbuckridge Secondary School	Maintenance	Bohlabela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 322	-	2 322	-	-	-
90	Boarding school	Security Light	Construction & Final Account	All	15/02/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 000	-	500	-	-	-

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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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
91	Offices	Circuit Back Up Generabr	Construction & Final Account	All	15/02/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	5 000	-	4 731	3 675	-	-
92	School	Various schools - 75	Maintenance	All	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	5 486	-	5 486	-	-	-
93	Primary School	Boikhutso Primary School	Assessment, Construction & Final Account	Bohlabela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	80	-	80	-	-	-
94	Primary School	Laerskool Ellof Primary School	Assessment, Construction & Final Account	Nkangala	00/01/1900	00/01/1900	Expanded Public Works Programme (EPWP)	Infrastructure Dev elopment	-	439	-	439	-	-	-
95	Combined School	Greendale Combined School	Assessment, Construction & Final Account	Nkangala	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 554	-	2 299	255	-	-
96	Secondary School	Highveld Park Secondary School	Assessment, Construction & Final Account	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 181	-	1 963	218	-	-
97	Secondary School	Setsheng Secondary School	Assessment, Construction & Final Account	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 862	-	1 862	-	-	-
98	Primary School	Sele Primary School	Construction and Final Account	Bohlabela	28/11/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	6 149	-	5 841	307	1 230	-
99	Primary School	Zigode Primary School	Maintenance in 2020/21	Bohlabela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 321	-	1 188	660	-	-
100	Primary School	Green Valley Lower & Higher Primary School	Maintenance in 2020/21	Bohlabela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	3 424	-	1 541	1 712	-	-
101	Primary School	Saselani Primary School	Maintenance	Bohlabela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 121	-	1 009	560	-	-
102	Primary School	Sedibeng Primary School	Assessment, Construction & Final Account	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	828	-	8 906	1 678	-	-
103	Secondary School	Manukuse Secondary School	Assessment, Construction & Final Account	0	00/01/1900	00/01/1900	Expanded Public Works Programme (EPWP)	Infrastructure Dev elopment	-	3 976	-	1 713	-	-	-
104	Offices	Ehlanzeni District Offices	Assessment, Construction & Final Account	Ehlanzeni	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	6 125	-	5 512	-	-	-
105	Primary School	White-river Primary school	Maintenance	Ehlanzeni	03/08/2020	02/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	982	-	884	-	-	-
106	Secondary School	Joseph Masebula Secondary school	Maintenance	Ehlanzeni	03/08/2020	03/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	3 433	-	2 403	-	-	-
107	Secondary School	Kamhola Secondary school	Maintenance	Ehlanzeni	03/08/2020	03/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	6 626	-	3 975	-	-	-
108	Secondary School	Vulindlela Secondary school	Maintenance	Ehlanzeni	03/08/2020	03/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	4 535	-	2 721	-	-	-
109	Primary School	Kamagugu Special school	Maintenance	Ehlanzeni	01/10/2020	01/01/2021	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	5 853	-	3 512	-	-	-
110	Primary School	Siyafundza Primary school	Maintenance	Ehlanzeni	15/05/2020	15/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	96	-	87	-	-	-
111	Primary School	Bongani primary school	Maintenance	Ehlanzeni	15/05/2020	15/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	98	-	89	-	-	-
112	Circuit	Sikhulile Circuit	Maintenance	Ehlanzeni	01/07/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	452	-	452	-	-	-
113	Teachers Centre	Nkomazi East	Maintenance	Ehlanzeni	01/07/2020	01/10/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 872	-	1 723	-	-	-
114	Teachers Centre	White hazy	Maintenance	Ehlanzeni	01/10/2020	01/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 336	-	1 401	-	-	-
115	Secondary School	Chief charles secondary school	Maintenance	Ehlanzeni	01/04/2020	01/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	5 402	-	3 241	-	-	-
116	Primary School	Catfulani Primary school	Maintenance	Ehlanzeni	01/04/2020	01/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	4 535	-	2 721	-	-	-
117	Primary School	Mpakeni Primary school	Maintenance	Ehlanzeni	01/04/2020	01/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	4 412	-	2 647	-	-	-
118	Primary School	Mbongeni Primary School	Maintenance	Ehlanzeni	01/04/2020	01/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	5 538	-	3 323	-	-	-
119	Combined School	Louieville combined school	Maintenance	Ehlanzeni	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	1 476	-	886	-	-	-
120	Primary School	Buhlebuyeta Primary school	Maintenance	Ehlanzeni	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Dev elopment	-	2 763	-	1 658	-	-	-

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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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
121	Secondary School	Mzimba Secondary School	Construction & Final Account	Bohlabela	15/05/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 434	-	3 091	-	-
122	Secondary School	Masilela Secondary School	Maintenance	Bohlabela	01/05/2020	30/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 459	-	1 313	-	-
123	Combined School	Nederland	Storm	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 033	-	4 026	-	-
124	Secondary School	Skhila Secondary School	Maintenance	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 213	-	1 771	-	-
125	Secondary School	James Khosa Secondary School	Planning and Design	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 880	-	3 492	-	-
126	Secondary School	Shobiyana Secondary School	Maintenance	Bohlabela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 841	-	1 657	-	-
127	Primary School	Maswameni Primary School	Maintenance	Bohlabela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 277	-	1 149	-	-
128	Primary School	Mathambo Primary School	Maintenance	Bohlabela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 659	-	1 493	-	-
129	Secondary School	Nwritsana Secondary School	Maintenance	Bohlabela	01/10/2020	31/01/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 363	-	1 227	-	-
130	Secondary School	Maphutadishaba Secondary School	Maintenance	Bohlabela	17/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	96	-	96	96	-
131	Secondary School	Nembe Mhlaba Primary School	Assesment and planning	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	230	-	230	-	-
132	Primary School	Majembeni Primary School	Maintenance	Bohlabela	15/08/2020	15/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	209	-	209	-	-
133	Offices	Cottondale Circuit	Maintenance	Bohlabela	01/05/2023	31/08/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	734	-	734	-	-
134	Circuit	Sabie Circuit	Maintenance	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	110	-	110	-	-
135	Circuit	Thulamahashe Circuit	Assesment and planning	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55	-	55	-	-
136	Circuit	Dwarsloop Circuit	Planning and Construction	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	50	-	50	-	50
137	Offices	Mapulaneng Teacher Development Centre	Maintenance	Bohlabela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	919	-	919	-	-
138	Primary School	Powerline Primary School	Planning and Design in 2020/21	Bohlabela	15/05/2020	15/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 111	-	1 111	-	-
139	Primary School	Qcetswayo Primary School	Maintenance	Bohlabela	01/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	100	-	100	-	80
140	Primary School	Gavazana Primary School	Maintenance	Bohlabela	17/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	98	-	98	-	-
141	Secondary School	Mandondo Secondary School	Maintenance	Bohlabela	15/05/2020	15/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20	-	20	-	-
142	Primary School	J.J. Matsane Primary School	Maintenance	Bohlabela	15/05/2020	15/06/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 320	-	1 188	-	-
143	Secondary School	Lethipele Secondary School	Planning and Construction	Bohlabela	15/05/2021	15/06/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30	-	30	-	-
144	Primary School	Sediba sa Thuto Primary School	Maintenance	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	50	-	50	-	-
145	Primary School	Plaatje Primary School	Planning and Design	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	321	-	321	-	-
146	Primary School	Lesodi Primary School	Planning and Design in 2020/21	Bohlabela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15	-	15	-	-
147	Secondary School	Nqobangolwazi Secondary School	Planning and Construction	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 033	-	4 529	-	-
148	Secondary School	Setseng Secondary School	Planning and Construction	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 220	-	1 098	-	-
149	Secondary School	High eld Park Secondary School	Planning and Construction	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 181	-	1 963	-	-
150	Primary School	Breyten	Planning and Construction	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 082	-	1 874	-	-

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					Date: Start	Date: Finish							2021/22	2022/23
151	Offices	Lekwa/ Circuit Offices	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	121	-	121	-	-
152	Offices	Wakkerstroom Circuit Office	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	243	-	243	-	-
153	Offices	Ithemba EDC	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	120	-	120	-	-
154	Offices	Breyten Circuit	Planning and construction	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 082	-	1 874	-	-
155	Secondary School	Setsheng Secondary School	Construction & Final Account	Gert Sibande	-	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 738	-	3 365	-	-
156	N/A	Ithemba EDC	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	121	-	121	-	-
157	Secondary	Holmdene Secondary School	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	357	-	357	-	-
158	Combined School	Azalea	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	233	-	233	-	-
159	N/A	Ithemba EDC	Maintenance	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	231	-	231	-	-
160	Primary School	Bergplaas	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	544	-	544	-	-
161	Combined School	Carolina Academy	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 809	-	2 528	-	-
162	Primary School	Imizamoyethu	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	159	-	159	-	-
163	Secondary School	Lindile Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 647	-	5 082	-	-
164	Secondary School	Qondulwazi	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	784	-	784	-	-
165	Primary School	Sakhisizwe	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 408	-	3 068	-	-
166	Primary School	Siyeta Primary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 663	-	4 197	-	-
167	Primary School	Thandeka	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 323	-	4 791	-	-
168	Secondary School	Thobelani	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 213	-	4 692	-	-
169	Primary School	Tsembekani	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 250	-	2 925	-	-
170	Primary School	Andries Mashile Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 847	-	1 993	-	-
171	Primary School	Ukhwezi Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 855	-	3 398	-	-
172	Primary School	Makhathini Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 806	-	4 064	-	-
173	Primary School	Batlagae Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 466	-	4 526	-	-
174	Primary School	Thabang Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 320	-	2 324	-	-
175	Primary School	Jeremia Mdaka Primary School	Maintenance	Nkangala	01/09/2020	31/01/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 156	-	1 294	-	-
176	Primary School	Khulunolwazi Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 285	-	1 971	-	-
177	Secondary School	Steelcrest Secondary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 384	-	2 030	-	-
178	Secondary School	Mafa Max Mofloug Secondary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 287	-	1 972	-	-
179	Primary School	Iireleng Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 615	-	2 531	-	-
180	Primary School School	Mapule Sindane Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 690	-	2 583	-	-

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					Date: Start	Date: Finish							2020/21	2021/22	2022/23
181	Combined School	Maziya Combined	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 646	-	3 252	-	-	
182	Primary School	Khonzimfundo Primary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 065	-	2 146	-	-	
183	Secondary School	P Ndimande Secondary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 766	-	2 636	-	-	
184	Primary School	Ebhudlweni Primary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 950	-	3 465	-	-	
185	Secondary School	Hoerskool Delmas	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 462	-	3 823	-	-	
186	Primary School	Nancy Shiba Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 010	-	3 507	-	-	
187	Primary School	Laerskool Krielpark	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 365	-	4 456	-	-	
188	Secondary School	Ilanga Secondary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 165	-	2 916	-	-	
189	Primary School	Sibukosethu Primary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 539	-	2 478	-	-	
190	Primary School School	Klipfontein Primary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 265	-	479	-	-	
191	Secondary School	Mandlethu Secondary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 963	-	451	-	-	
192	Secondary School School	Dumeleni Secondary School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 963	-	451	-	-	
193	Special School	Masinakane Special School	Maintenance	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 313	-	2 982	-	-	
194	Primary School	Laerskool Machado	Construction & Final Account	Nkangala	15/05/2020	15/04/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 754	-	4 279	-	-	
195	Combined School	Driekoppies Coombined School	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	3 536	-	-	
196	Primary School	Siphokuhle Primary School	Maintenance	Gert Sibande	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 942	-	3 548	-	-	
197	Primary School	Bongani Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 496	-	4 947	-	-	
198	Secondary School	Ekulindeni Secondary School	Assessment, Construction & Final Account	Gert Sibande	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 348	-	-	-	1 348	
199	Primary School	Msipha Primary School	Assessment, Construction & Final Account	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-	
200	Secondary School	Barberton Hoerskool	Maintenance	Ehlanzeni	01/08/2020	01/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	353	-	-	-	353	
201	Primary School	Mdzimba primary school	Maintenance	Ehlanzeni	01/08/2020	01/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	112	-	-	-	112	
202	Primary School	Sikhwahlane primary school	Maintenance	Ehlanzeni	01/08/2020	01/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	380	-	-	-	380	
203	Primary School	Khaliphani Primary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 654	-	-	-	4 098	
204	Secondary School	Ndlela Secondary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 952	-	-	-	2 952	
205	Secondary School	Bhekiswako Secondary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	98	-	-	-	98	
206	Primary School	Malekutu Primary school	Maintenance	Ehlanzeni	15/05/2020	15/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	2 732	2 484	
207	Secondary School	Luthango Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 759	-	-	3 759	3 759	
208	Primary School	Magcekeni primary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 761	-	-	-	4 761	
209	Primary School	Magubha primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	3 536	
210	Secondary School	Mahushe Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 956	-	-	-	3 956	



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					Date: Start	Date: Finish						Total available 2020/21	Forward estimates 2021/22	2022/23
211	Primary School	Phiva primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 832	-	-	-	2 832
212	Secondary School	Mehlobov u Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	2 392
213	Primary School	Lekazi Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 236	-	-	-	1 236
214	Combined School	Driekoppies Combined school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	-	3 928
215	Secondary School	Khula secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 038	-	-	-	4 038
216	Secondary School	Khumbula Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 575	-	-	-	1 575
217	Primary School	Mdzabu Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 422	-	-	3 422	-
218	Primary School	Mdzili Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 433	-	-	3 433	-
219	Primary School	Emtfonjeni Primary school	Assessment and Scoping in 2021/22	Ehlanzeni	01/04/2023	30/09/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 842	-	-	-	2 842
220	Primary School	Chweni Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	3 536	-
221	Primary School	Duma Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 524	-	-	4 524	-
222	Secondary School	E.J. Sengwane Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 515	-	-	5 515	-
223	Primary School	Ematholeni Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 778	-	-	4 778	-
224	Secondary School	Mntungwa Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 086	-	-	5 086	-
225	Secondary School	Ncakini Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 762	-	-	5 202	-
226	Primary School	Sifundzekhaya Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 936	-	-	1 781	-
227	Primary School	Sogasa Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	2 732	-
228	Secondary School	Lihawu Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 582	-	-	-	4 582
229	Primary School	Lomatidraai Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 952	-	-	-	2 952
230	Secondary School	Lovunywa Secondary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 942	-	-	-	3 942
231	Primary School	Lundanda Primary school	Maintenance	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 998	-	-	-	4 998
232	Secondary School	Bhekiswako Secondary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 113	-	-	-	4 113
233	Primary School	Bongani Primary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 496	-	-	-	5 496
234	Primary School	Buyani Primary School	Assessment and Scoping in 2020/21	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 842	-	-	-	2 842
235	Boarding School	Shongwe Boarding School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 958	-	-	-	8 958
236	Primary School	Inkunzi Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	-	3 928
237	Secondary School	Intfutuko Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 424	-	-	-	4 524
238	Secondary School	Mjokwane Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	2 732
239	Primary School	Khulamshika Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 415	-	-	4 415	-
240	Secondary School	Camalaza Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 303	-	-	3 303	-

**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						Total available 2020/21	Forward estimates 2021/22	2022/23
241	Primary School	Emfutini Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 426	-	-	4 426	-
242	Primary School	Enzani Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 426	-	-	3 426	-
243	Primary School	Funindlela Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 429	-	-	3 429	-
244	Primary School	Hoyi Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 439	-	-	2 439	-
245	Secondary School	Khetsalwati Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 436	-	-	3 436	-
246	Secondary School	Khombindlela Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	2 732
247	Primary School	Kusile Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 292	-	-	-	2 292
248	Primary School	KwaJelusa Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	2 392
249	Primary School	Kwalodakada Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 292	-	-	-	2 292
250	Primary School	Laerskool Bergland	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 735	-	-	-	5 735
251	Primary School	Laerskool Laeveld	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 835	-	-	-	6 835
252	Primary School	Laerskool Nelspruit	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 835	-	-	-	6 835
253	Primary School	Legogote Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 952	-	-	-	2 952
254	Primary School	Letsakufula Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 762	-	-	-	4 762
255	Primary School	Majika Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	-	3 928
256	Primary School	Makhahlela Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 978	-	-	-	3 978
257	Primary School	Maminza Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	-	3 928
258	Primary School	Manzowandle Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 390	-	-	-	4 390
259	Primary School	Masihambisane Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 982	-	-	-	4 982
260	Primary School	Mawewe Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 612	-	-	-	3 612
261	Primary School	Mbangwane Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 726	-	-	-	4 726
262	Primary School	Mbazima Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	2 392
263	Secondary School	Mbombo Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	2 392
264	Primary School	Mbuyane Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 818	-	-	-	3 818
265	Secondary School	MC Zitha Seondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 415	-	-	-	4 415
266	Secondary School	Mganduzweni Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 426	-	-	-	3 426
267	Primary School	Mhlosheni Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 426	-	-	-	3 426
268	Primary School	Mhlume Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 052	-	-	-	3 684
269	Primary School	Mpuzana Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 383	-	-	-	4 383
270	Primary School	Mthunzi Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 701	-	-	-	4 701

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
271	Primary School	Ndlaphu Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 202	-	-	-	5 202
272	Secondary School	Ndindane Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 426	-	-	-	3 426
273	Primary School	Ndlemane Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	2 392
274	Primary School	Nelspruit Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 835	-	-	-	6 835
275	Primary School	Nhanyane Primary school	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 206	-	-	-	-
276	Combined School	Njeyeza Combined School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	2 732	-
277	Primary School	Phakamani Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	3 928	-
278	Secondary School	Phakani Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 652	-	-	4 652	-
279	Primary School	Pholani Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	3 928	-
280	Primary School	Sandzile Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	819	-	-	-	819
281	Primary School	Sibhulo Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 336	-	-	-	2 336
282	Primary School	Sibosha Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 759	-	-	-	3 759
283	Secondary School	Sifunindlela Secondary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 541	-	-	-	1 541
284	Primary School	Sindzawonye Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 399	-	-	1 320	-
285	Primary School	Siphumelele Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 421	-	-	726	-
286	Primary School	Sisini Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 321	-	-	396	-
287	Primary School	Sitintile Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 998	-	-	1 499	-
288	Primary School	Siyakhula Primary School	Assessment and scoping in 2022/23	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 986	-	-	-	4 986
289	Primary School	Thula Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	2 732
290	Primary School	Vukasambe Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 639	-	-	-	4 639
291	Primary School	Vutselani Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 321	-	-	-	1 321
292	Primary School	Zakheleni Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 584	-	-	-	4 584
293	Primary School	Zamani Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	3 536
294	Primary School	Zibokwane Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 668	-	-	-	4 668
295	Primary School	Zwelisha Primary School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 928	-	-	-	3 928
296	Primary School	Khokhovela Higher Primary School	Planning and design	Bohlabela	15/05/2020	15/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
297	Primary School	Sibambayana Primary School	Maintenance	Bohlabela	01/05/2021	01/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
298	Primary School	Manyakatana Primary School	Maintenance	Bohlabela	01/05/2023	01/05/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
299	Primary School	Matsavana Primary School	Maintenance	Bohlabela	01/05/2023	01/05/2024	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
300	Primary School	Mhlale Primary School	Maintenance	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	219	-

**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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
301	Primary School	Matushe Primary School	Planning and design	Bohlabela	01/05/2021	01/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
302	Primary School	Sibambayana Primary School	Maintenance	Bohlabela	01/05/2021	01/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
303	Primary School	Funjwa Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
304	Primary School	Mahubahuba Primary School	Maintenance	Bohlabela	01/05/2021	01/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 434	-	-	3 434	-
305	Primary School	Lebadishang Primary School	Maintenance	Bohlabela	01/05/2021	01/09/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 763	-	-	3 763	-
306	Primary School	Hobo Secondary School	Assessment and construction	Bohlabela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 359	-	-	-	1 359
307	Primary School	Farel Primary School	Planning and Construction	Bohlabela	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
308	Secondary School	Lehlasedi Secondary School	Maintenance	Bohlabela	30/07/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
309	Secondary School	LM Kganane Secondary School	Planning and design	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
310	Secondary School	Manyangana Secondary School	Maintenance	Bohlabela	17/05/2021	31/10/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 321	-	-	1 321	-
311	Primary School	Mapetokoane Primary School	Planning and Design	Bohlabela	17/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	380	-	-	-	380
312	Secondary School	Masingitana Secondary School	Planning and Construction	Bohlabela	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 333	-	-	4 333	-
313	Primary School	Sihlekisi Primary School	Final Account	Bohlabela	01/09/2021	16/01/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 673	-	-	-	-
314	Primary School	Pitas Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	655	-	-	-	-
315	Primary School	Chueu Primary School	Planning and Construction	Bohlabela	17/05/2021	31/07/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	35	-	-	35	-
316	Offices	Mkhuhlu Teacher Development Centre	Maintenance	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 547	-	-	1 064	-
317	Secondary School	Mashishing Secondary School	Planning and Design in 2020/21	Bohlabela	01/09/2021	31/12/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 045	-	-	613	-
318	Secondary School	Hlong Secondary School	Maintenance	Bohlabela	17/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	435	-	-	435	-
319	Secondary School	Ditau Secondary School	Assessment and scoping in 2022/23	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	477	-	-	-	-
320	Primary School	Sesete Primary School	Planning and Design in 2020/21	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	417	-	-	417	-
321	Primary School	Shatale Primary School	Planning and Design	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 678	-	-	1 678	-
322	Primary School	Chayiw e Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 678	-	-	-	1 678
323	Primary School	Cunningmore Primary School	Planning and Design	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 389	-	-	-	1 389
324	Primary School	Dilayi Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	56	-	-	-	56
325	Secondary School	Diwili Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 004	-	-	-	1 004
326	Secondary School	Hoerskool Ly denburg	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 714	-	-	-	5 714
327	Secondary School	Langa Secondary School	Maintenance	Bohlabela	17/05/2021	2021/11/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 222	-	-	1 222	-
328	Primary School	Khayelihle Primary School	Maintenance	Bohlabela	17/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 339	-	-	1 339	-
329	Primary School	Lesedi Primary School	Planning and design	Bohlabela	17/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	964	-	-	964	-
330	Primary School	SH Ny alungu Primary School	Maintenance	Bohlabela	15/05/2020	15/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20	-	-	-	-

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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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
331	Primary School	Barney Primary School	Maintenance	Bohlabela	15/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	55	-	-	55	-
332	Primary School	Beng ba Lona Primary School	Maintenance	Bohlabela	16/05/2021	31/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	196	-	-	196	-
333	Primary School	Twalakule Primary School	Planning and Design in 2020/21	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 488	-	-	3 488	-
334	Primary School	Xivithi Primary School	Maintenance	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	489	-	-	489	-
335	Primary School	Nkulungwana Primary School	Maintenance	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	991	-	-	-	991
336	Primary School	Sedibeng Primary School	Planning and Construction	Bohlabela	01/09/2020	01/02/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 678	-	-	1 678	-
337	Primary School	Mabonwana Primary School	Planning and Design in 2020/21	Bohlabela	01/05/2022	31/07/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 303	-	-	-	2 303
338	Secondary School	Machaye Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	434	-	-	-	434
339	Secondary School	Mafemani Nxumalo Secondary School	Maintenance	Bohlabela	01/05/2022	31/03/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 715	-	-	-	1 715
340	Secondary School	Marcia Mokoena Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30	-	-	-	30
341	Primary School	Marifaan Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 686	-	-	-	2 686
342	Primary School	Marongwana Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	523	-	-	-	523
343	Primary School	Mathule Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	325	-	-	-	325
344	Primary School	Maviljan Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	100	-	-	-	100
345	Secondary School	Mawewe Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	70	-	-	-	70
346	Secondary School	Mmasekobe Secondary School	Planning and construction	Bohlabela	01/05/2021	2021/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	414	-	-	414	-
347	Primary School	Mokokwane Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	345	-	-	-	345
348	Primary School	Morage Primary School	Planning and Construction	Bohlabela	01/07/2022	2022/09/31	Education Infrastructure Grant (EIG)	Infrastructure Development	-	353	-	-	-	-
349	Secondary School	MP Mokoena Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	90	-	-	-	90
350	Primary School	Mpilithi Primary School	Maintenance	Bohlabela	01/05/2022	31/10/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 542	-	-	-	231
351	Primary School	Muchuchi Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	336	-	-	-	336
352	Secondary School	Rindzani Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	2 983
353	Secondary School	Mzangedwa Secondary School	Planning and Design in 2020/21	Bohlabela	01/04/2022	31/10/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	3 536
354	Primary School	Narisha Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	673	-	-	-	673
355	Primary School	Nkwenkezi Primary School	Planning and Design in 2020/21	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	611	-	-	-	611
356	Primary School	Ntsie Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	220	-	-	-	220
357	Secondary School	Panorama Secondary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	655	-	-	-	655
358	Primary School	Phatshedi Primary School	Planning and Design in 2020/21	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 102	-	-	-	1 102
359	Primary School	Pugishe Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	70	-	-	-	70
360	Secondary School	ES Malele Secondary School	Planning and design	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 120	-	-	-	1 120

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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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
361	Primary School	Mavimbela Primary School	Maintenance	Bohlabela	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
362	Primary School	Thabakgolo Primary School	On hold - Rationalization Process	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	672	-	-	672	-
363	Combined School	Siboyiye Combined School	Planning and Design in 2020/21	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	693	-	-	693	-
364	Primary School	Boikhutso Primary School	Maintenance	Bohlabela	17/05/2021	31/10/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	336	-	-	336	-
365	Secondary School	Mmabatho Mokoena Secondary School	Maintenance	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	90	-	-	90	-
366	Primary School	Munyamana Primary School	Planning and design	Bohlabela	01/05/2023	01/08/2023	Education Infrastructure Grant (EIG)	Infrastructure Development	-	358	-	-	-	358
367	Secondary School	Mzila Secondary School	Maintenance	Bohlabela	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	70	-	-	70	-
368	Primary School	Green Valley Lower & Higher Primary School	Planning and Design in 2020/21	Bohlabela	15/05/2020	15/11/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	793	-	-	793	-
369	Primary School	Lumukisa Primary School	Maintenance	Bohlabela	01/09/2020	31/01/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 321	-	-	9 696	-
370	Primary School	Thubelihle	Planning and Construction(planning unit)	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
371	Primary School	Ntithane	Planning and Construction(planning unit)	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
372	Secondary School	Imisebeyelanga Secondary School	Planning (to prioritise on capital projects)	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
373	Primary School	Sanqotho	Planning and Construction(planning unit)	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
374	Offices	Msukaligwa 1, 2 and Breyten Circuit Offices	Planning and construction(planning unit)	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
375	Offices	Mashishila Circuit Offices	Planning and construction	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	-	-	-
376	Secondary School	Chief TD Nkosi Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 356	-	-	1 356	-
377	Secondary School	Ekulindeni Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	353	-	-	353	-
378	Primary School	Hlabangemehle	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 866	-	-	4 866	-
379	Secondary School	Holmdene Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	672	-	-	672	-
380	Primary School	Imvuselelo	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	145	-	-	-	145
381	Secondary School	Insika Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 866	-	-	-	4 866
382	Secondary School	Jandrill Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 135	-	-	1 540	-
383	Primary School	Khulasakhile	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 643	-	-	1 393	-
384	Secondary School	Ki Thwala Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	64	-	-	64	-
385	Primary School	Klein Vrystad	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	161	-	-	161	-
386	Combined School	Leseli	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 176	-	-	-	3 176
387	Secondary School	Ligugu Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 363	-	-	-	3 363
388	Combined School	Madi	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 347	-	-	-	2 347
389	Secondary School	Mbalenhle Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 755	-	-	-	4 755
390	Primary School	Mehlwenamba	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	340	-	-	-	340

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					Date: Start	Date: Finish							2021/22	2022/23
391	Secondary School	Nganana Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 543	-	-	-	3 543
392	Secondary School	Nthoroane Secondary School	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 303	-	-	691	-
393	Primary School	Tisiteni	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 358	-	-	-	2 358
394	Primary School	Umsebe	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 585	-	-	-	1 976
395	Secondary School	Waverly	Maintenance	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 165	-	-	-	950
396	Secondary School	Vukuzame Secondary School	Maintenance and Final Account	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 856	-	-	2 057	-
397	Primary School	Sibongimpumelelo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	3 536	-
398	Secondary School	Bingweni Secondary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	2 983
399	Primary School	Ditholo Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
400	Primary School	Hlisanani Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 650	-	-	2 595	-
401	Primary School	Ndedema Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
402	Primary School	Nkosiphile Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 541	-	-	-	-
403	Secondary School	Sidlasoke Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 756	-	-	-	-
404	Secondary School	Sidlasoke Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
405	Secondary School	Sithenjisiwe Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 294	-	-	-	-
406	Primary School	Siyabuswa Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
407	Primary School	Siyaphambili Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 321	-	-	-	-
408	Primary School	Sizamakwethu Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 991	-	-	-	-
409	Secondary School	Sundra Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 835	-	-	-	-
410	Secondary School	Tsiki Naledi Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 756	-	-	-	-
411	Secondary School	Zakheni Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
412	Primary School	Zenzeleni Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
413	Secondary School	Zidobhele Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
414	Primary School	Kgantsho Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 751	-	-	-	-
415	Secondary School	Cibiliza Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-
416	Secondary School	Digwale Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 220	-	-	-	-
417	Primary School	Elusindisweni Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 829	-	-	-	-
418	Secondary School	Ext. K Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 343	-	-	-	-
419	Primary School School	Gugulethu Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 157	-	-	-	-
420	Secondary School	Lehlabile Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 156	-	-	-	-

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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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
421	Secondary School	Lethabong Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 268	-	-	-	-
422	Secondary School	Litho Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 496	-	-	-	-
423	Secondary School	Mabothe Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 357	-	-	-	-
424	Primary School	Maridili Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
425	Primary School	Masizakhe Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-
426	Primary School	Masobye Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
427	Primary School	Matempule Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-
428	Primary School	Mhlutshwa Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-
429	Primary School	Mkhanyo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-
430	Primary School	Moekwe Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 737	-	-	-	-
431	Secondary School	Motswedi	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 605	-	-	-	-
432	Primary School	Sibongile Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 737	-	-	-	-
433	Primary School	Sibonwe Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	-
434	Primary School	Sikhulisiwe Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 083	-	-	-	-
435	Primary School	Siphiwe Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 524	-	-	-	-
436	Primary School	Siphumule Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
437	Primary School	Sizabantwana Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 321	-	-	-	-
438	Secondary School	Sobantu Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 524	-	-	-	-
439	Primary School	Somabedlana Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
440	Primary School	Somlingo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 756	-	-	-	-
441	Primary School	Sothembani Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	2 732
442	Primary School	Sizamakwehu Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 083	-	-	-	4 083
443	Primary School	Thulani Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 350	-	-	-	5 350
444	Primary School	Zithuthukiseni Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 964	-	-	-	4 964
445	Primary School	Peter Mokaba Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 832	-	-	-	3 832
446	Secondary School	Phumzile Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 083	-	-	-	4 083
447	Combined School	Semonate Combined School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 751	-	-	-	2 751
448	Primary School	Ramokgetsane Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 282	-	-	3 282	-
449	Primary School	Arnot Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 418	-	-	2 825	-
450	School School	Bongumusa Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-



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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	2022/23	2021/22	2022/23
451	Primary School	Borolo Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	447	-	-	-	-	-	-
452	Combined School	Buhlebuzile Combined School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-	-	-
453	Primary School	Buthelani Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-	-	-
454	Primary School	Fundawazi Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 502	-	-	-	-	-	2 502
455	Secondary School	Hlalakahle Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 157	-	-	-	-	-	3 157
456	Primary School	Hlangu Phala Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 622	-	-	-	-	-	-
457	Secondary School	Hlonipha Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 147	-	-	-	3 147	-	-
458	Primary School	Katjibane Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	2 732	-	-
459	Secondary School	Khamane Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 201	-	-	-	4 201	-	-
460	Primary School	Khanyisa Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 575	-	-	-	-	-	-
461	Primary School	Khulufunde Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 718	-	-	-	-	-	-
462	Primary School	Ndayi Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 282	-	-	-	-	-	-
463	Primary School	Njomane Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	3 536	-	-
464	Primary School	Nyabela Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 194	-	-	-	4 194	-	-
465	Secondary School	Pungutsha Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 856	-	-	-	2 057	-	-
466	Primary School	Schoongezicht Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 955	-	-	-	1 786	-	-
467	Secondary School	Seabe Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	873	-	-	-	262	-	-
468	Primary School	Sifundakhona Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	1 061	-	-
469	Primary School	Sithabile Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	1 061	-	-
470	Primary School	Sithembiso Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	717	-	-
471	Primary School	Zakhele Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	820	-	-
472	Primary School	Zakheni Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	1 061	-	-
473	Primary School	Zidli Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	820	-	-
474	Secondary School	Jabulani Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 541	-	-	-	1 062	3 541	-
475	Secondary School	Alex Benjamin Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 218	-	-	-	2 165	-	-
476	Primary School	Delpark Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 243	-	-	-	4 243	-	-
477	Primary School	Dikotelo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 166	-	-	-	4 166	-	-
478	Primary School	Dunbar Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 142	-	-	-	4 142	-	-
479	Primary School	Ekukhanyeni Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 294	-	-	-	2 294	-	-
480	Secondary School	Elukhanyisweni Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 294	-	-	-	2 294	-	-

**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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
481	Secondary School	Empucukweni Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 665	-	-	-	-
482	Primary School	Ezwenilethu Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	2 392
483	Primary School School	Hoërskool Middelburg	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 200	-	-	-	2 200
484	Secondary School	Imemeza Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 983	-	-	-	6 983
485	Primary School School	Khutsong Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 083	-	-	4 083	-
486	Combined School	Klipspruit Combined	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	2 983	-
487	Primary School School	Kromdraai Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 751	-	-	3 751	-
488	Secondary School	KwaMhlanga Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 894	-	-	2 894	-
489	Primary School	Laerskool Machado	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 542	-	-	2 563	-
490	Primary School School	Laerskool Middelburg	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 670	-	-	-	-
491	Secondary School	LD Moetanalo Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 751	-	-	-	3 751
492	Primary School School	Lefiso Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	10 634	-	-	-	-
493	Combined School	Lehlaka Combined	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	2 983
494	Primary School School	Lindokuhle Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	2 732
495	Secondary School	Mabande Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 288	-	-	-	-
496	Secondary School	Mabusabasala Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 383	-	-	-	-
497	Primary School School	Makerana Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 206	-	-	3 206	-
498	Primary School School	Mantwani Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	2 983	-
499	Primary School School	Manyano Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 357	-	-	5 357	-
500	Combined School	Mapala Combined	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	2 392	-
501	Primary School School	Masana Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	2 983	-
502	Primary School School	Mavula Primary School School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 357	-	-	5 357	-
503	Combined School	Mkhulu Combined	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 083	-	-	4 083	-
504	Secondary School	Mkhutshwa Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 981	-	-	1 981	-
505	Primary School School	Mmutle Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	2 983	-
506	Primary School	Mnyamane Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	2 983	-
507	Primary School	Mothatseng Primary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 983	-	-	-	-
508	Secondary School	Mphalali Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	7 208	-	-	-	-
509	Primary School	Mvuzo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 735	-	-	-	-

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
510	Primary School	Musi Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 424	-	-	-	-
511	Combined School	Mzamo Combined	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
512	Secondary School	Nansindlela Secondary School	Maintenance	Nkangala	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 183	-	-	-	-
513	Primary School	Phelwana Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 547	-	-	-	-
514	Primary School	Phutumani Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	-
515	Secondary School	Seruane Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 142	-	-	-	-
516	Primary School (Not listed)	Funindlela Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 392	-	-	-	-
517	Primary School	Sibonelo Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 759	-	-	3 759	-
518	2	Siphendulwe Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 835	-	-	2 050	-
519	Primary School	Sizani Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 856	-	-	2 057	-
520	Primary School	Springvalley Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	2 732	-
521	Secondary School	Thufane Secondary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 732	-	-	-	-
522	Primary School	Thulasizwe Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 536	-	-	4 536	-
523	Primary School	Thushanang Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	5 404	-	-	-	-
524	Primary School	Belfast Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 736	-	-	-	-
525	Primary School	Phake Primary School	Maintenance	Nkangala	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 536	-	-	-	-
526	Primary School	Ukhuphumulakwesizwe Primary School	Maintenance	Nkangala	15/05/2020	15/04/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 413	-	-	-	-
527	Boarding	Shongwe Boarding School	Maintenance	Ehlanzeni	01/05/2022	31/08/2022	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 488	-	-	-	-
528	Primary School	Buyani Primary School	Assessment, Construction & Final Account	Gert Sibande	01/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 698	-	1 698	-	-
529	Secondary School	Mjokwane Secondary School	Final Account	Ehlanzeni	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 227	-	-	-	-
530	Boarding	Ezakheni Combined Boarding School	Maintenance	Gert Sibande	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 488	-	-	-	-
531	0	Ki Thwala	Maintenance	Gert Sibande	01/05/2021	01/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 348	-	-	-	-
532	Primary School	Hobo Secondary School	Assessment and construction	Bohlabela	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 359	-	1 291	68	-
533	Primary School	Manyano Primary School	Planning and Design	Nkangala	01/12/2020	02/08/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 548	-	1 774	-	-
534	Secondary School	Ximoyi Khosa Secondary School	Construction & Final Account	Bushbuckridge	15/05/2019	15/08/2019	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 370	-	1 896	-	-
<b>Total Maintenance and repairs</b>										<b>4 022 564</b>	<b>-</b>	<b>602 395</b>	<b>669 556</b>	<b>768 370</b>

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						Total available 2020/21	Forward estimates 2021/22	2022/23		
<b>5. Infrastructure transfers - current</b>																
1		Tegwans Nest Combined School	Assessment, Construction & Final Account	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 548	-	3 193	-	-		
2	Secondary School	Chief Jerry Secondary School	Storm damage	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 425	-	3 982	-	-		
3	Primary School	Engelsdraai Primary School	Storm damage	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 534	-	3 180	-	-		
4	Secondary School	Ngilandi Secondary School	Storm damage	Gert Sibande	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 263	-	3 837	-	-		
5	Primary School	Mpumelelo Primary School	Storm damage	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 127	-	1 014	-	-		
6	Primary School	Ndawonye Primary School	Storm damage	Gert Sibande	00/01/1900	03/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 912	-	4 420	-	-		
7	Secondary School	Sidlamafa Secondary School	Assessment, Construction & Final Account	0	02/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 512	-	1 361	-	-		
8	Primary School	Makoko Primary School	Assessment, Construction & Final Account	Ehlanzeni	01/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 437	-	1 293	-	-		
9	Secondary School	Jacob Mdluli Secondary School	Assessment, Construction & Final Account	Ehlanzeni	01/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 689	-	1 520	-	-		
10	Primary School	Nelspruit Primary school	Maintenance	Ehlanzeni	03/08/2020	03/09/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	893	-	804	-	-		
11	Primary School	Likhwet Primary School	Assessment, Construction & Final Account	Ehlanzeni	01/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 647	-	1 482	-	-		
12	Primary School	Mathethe Primary School	Assessment, Construction & Final Account	Nkangala	01/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	828	-	745	-	-		
13	Secondary School	Seruane Secondary School	Assessment, Construction & Final Account	Nkangala	01/05/2020	30/08/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	895	-	805	-	-		
14	Special School	Masinakane Special School	Assessment, Construction & Final Account	Nkangala	01/09/2020	31/12/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	56	-	50	-	-		
<b>Total Infrastructure transfers - current</b>										<b>30 763</b>	<b>-</b>	<b>27 687</b>	<b>-</b>	<b>-</b>		
<b>6. Infrastructure transfers - capital</b>																
1	Combined School	Various Schools (Laerskool Laeveld, Nelspruit PS, Laerskool Bergland, Laerskool Nelspruit and HTS Middelburg)	Construction & Final Account	Mbombela	15/01/2020	15/07/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 811	-	15 989	2 822	-		
<b>Total Infrastructure transfers - capital</b>										<b>18 811</b>	<b>-</b>	<b>15 989</b>	<b>2 822</b>	<b>-</b>		
<b>7. Infrastructure payments for financial assets</b>																
<b>Total Infrastructure payments for financial assets</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>8. Infrastructure leases</b>																
<b>Total Infrastructure leases</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>9. Non Infrastructure</b>																
1	N/A	DoRA Compensation	On-going	All	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	36 888	-	36 888	38 000	41 800		
2	N/A	DoRA computers and softwares	On-going	All	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 500	-	500	500	-		
3	N/A	EFMS	On-going	All	01/04/2020	31/03/2021	Equitable Share (ES)	Infrastructure Development	-	11 889	-	1 500	1 575	1 654		
4	N/A	EPWP Data Capturing	On-going	All	01/04/2020	31/03/2021	EPWP Grant	Infrastructure Development	-	1 817	-	113	119	180		
5	N/A	School Furniture	On-going	All	01/04/2020	31/03/2021	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 000	-	7 270	8 500	8 000		
6	N/A	NEIMS Condition Assessment	Proposed	All	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	40 250	-	6 038	34 213	3 500		
7	ALL	Standardization of Civil and Electrical Services	Proposed	All	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	-	-	300	-	-		
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										<b>100 344</b>	<b>-</b>	<b>52 609</b>	<b>82 906</b>	<b>55 134</b>		
<b>Total EDUCATION Infrastructure</b>										<b>7 286 232</b>	<b>-</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>		

**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	2022/23							
<b>Infrastructure Summary by source of funding</b>													<b>Medium-term estimates</b>									
													<b>Outcome</b>	<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>						
<b>Source</b>													<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>			
1	Education Infrastructure Grant (EIG)															1 125 623	1 254 635	1 342 398				
2	Equitable Share															9 316	3 270	-				
3	Education Infrastructure Grant (EIG) - Incentive															68 598	10 118	15 596				
4	Equitable Share (ES)															26 145	31 458	2 194				
5	Expanded Public Works Programme (EPWP)															2 152	-	-				
6	EPWP Grant															113	119	180				
<b>Total Infrastructure by source of funding</b>													<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>

Table B.7(e): Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	39 139	53 699	33 569	71 740	76 762	82 135	87 885
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	39 139	53 699	33 569	71 740	76 762	82 135	87 885
Transfers received	228 815	228 000	150 000	224 400	104 129	35 767	37 448
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>267 954</b>	<b>281 699</b>	<b>183 569</b>	<b>296 140</b>	<b>180 891</b>	<b>117 902</b>	<b>125 333</b>
<b>Expenses</b>							
Current expense	111 786	125 494	147 383	89 289	98 218	108 040	118 844
Compensation of employees	60 923	60 883	69 887	77 314	85 045	93 550	102 905
Goods and services	45 959	59 776	72 510	11 975	13 173	14 490	15 939
Depreciation	4 904	4 835	4 986	-	-	-	-
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>111 786</b>	<b>125 494</b>	<b>147 383</b>	<b>89 289</b>	<b>98 218</b>	<b>108 040</b>	<b>118 844</b>
<b>Surplus / (Deficit)</b>	<b>156 168</b>	<b>156 205</b>	<b>36 186</b>	<b>206 851</b>	<b>82 673</b>	<b>9 862</b>	<b>6 489</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	11 649	13 147	8 300	-	-	-	-
Adjustments for:							
Depreciation	4 904	4 835	4 986	-	-	-	-
Interest	6 745	8 312	3 314	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>167 817</b>	<b>169 352</b>	<b>44 486</b>	<b>206 851</b>	<b>82 673</b>	<b>9 862</b>	<b>6 489</b>
Changes in working capital	31 100	(48 675)	(22 984)	-	-	-	-
(Decrease) / increase in accounts payable	31 100	(48 675)	(22 984)	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>198 917</b>	<b>120 677</b>	<b>21 502</b>	<b>206 851</b>	<b>82 673</b>	<b>9 862</b>	<b>6 489</b>
Transfers from government	228 815	228 000	150 000	224 400	104 129	35 767	37 448
Of which: Capital	-	-	-	-	-	-	-
: Current	228 815	228 000	150 000	224 400	104 129	35 767	37 448
<b>Cash flow from investing activities</b>	<b>(124)</b>	<b>(2 022)</b>	<b>(8 648)</b>	<b>(3 893)</b>	<b>(4 282)</b>	<b>(4 711)</b>	<b>(5 182)</b>
Acquisition of Assets	(462)	(2 224)	(11 110)	(3 893)	(4 282)	(4 711)	(5 182)
Other flows from Investing Activities	338	202	2 462	-	-	-	-
<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>59 136</b>	<b>(16 885)</b>	<b>(37 125)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	69 103	66 391	122 183	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	134 204	117 320	80 195	-	-	-	-
Receivables and Prepayments	5 784	6 089	7 910	-	-	-	-
Inventory	311	295	383	-	-	-	-
<b>TOTAL ASSETS</b>	<b>209 402</b>	<b>190 095</b>	<b>210 671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital & Reserves	111 448	141 801	182 592	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	94 522	45 847	22 881	-	-	-	-
Provisions	5 603	5 536	5 196	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>211 573</b>	<b>193 184</b>	<b>210 669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contingent Liabilities	-	-	-	-	-	-	-

**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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 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	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>148</b>	<b>437</b>	<b>341</b>	<b>499</b>	<b>499</b>	<b>499</b>	<b>526</b>	<b>551</b>	<b>577</b>
<b>Total</b>	<b>148</b>	<b>437</b>	<b>341</b>	<b>499</b>	<b>499</b>	<b>499</b>	<b>526</b>	<b>551</b>	<b>577</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>149 319</b>	<b>88 495</b>	<b>146 895</b>	<b>99 129</b>	<b>99 129</b>	<b>79 668</b>	<b>104 580</b>	<b>110 335</b>	<b>115 520</b>
Albert Luthuli	69 992	33 209	43 959	38 624	38 624	35 106	40 748	42 989	45 009
Msukaligwa	14 228	7 933	10 552	6 068	6 068	6 483	6 402	6 754	7 071
Mkhondo	25 898	23 999	38 719	36 449	36 449	18 786	38 453	40 570	42 477
Pixley Ka Seme	8 533	3 759	4 334	3 424	3 424	2 419	3 613	3 812	3 991
Lekwa	12 322	6 739	7 925	3 772	3 772	5 870	3 979	4 199	4 396
Dipaleseng	3 142	121	1 967	-	-	42	-	-	-
Govan Mbeki	15 204	12 735	39 439	10 792	10 792	10 962	11 385	12 011	12 576
<b>Nkangala District Municipality</b>	<b>252 392</b>	<b>226 115</b>	<b>290 968</b>	<b>243 228</b>	<b>243 228</b>	<b>228 476</b>	<b>256 606</b>	<b>270 719</b>	<b>283 443</b>
Victor Khanye	2 958	3 845	9 840	19 867	19 867	1 760	20 960	22 113	23 152
Emalahleni	61 077	35 091	39 582	78 042	78 042	22 687	82 335	86 863	90 946
Steve Tshwete	64 485	20 200	36 961	13 065	13 065	32 033	13 784	14 542	15 225
Emakhazeni	11 770	2 055	2 599	587	587	1 425	619	653	684
Thembisile Hani	34 351	60 451	94 361	53 760	53 760	72 843	56 716	59 835	62 647
Dr JS Moroka	77 751	104 473	107 625	77 907	77 907	97 728	82 192	86 713	90 789
<b>Ehlanzeni District Municipality</b>	<b>313 055</b>	<b>506 539</b>	<b>724 434</b>	<b>676 562</b>	<b>676 562</b>	<b>280 386</b>	<b>924 771</b>	<b>975 633</b>	<b>1 021 488</b>
Thaba Chweu	-	141	-	-	-	-	-	-	-
Nkomazi	51 015	87 571	52 514	53 393	53 393	36 207	56 329	59 427	62 220
Bushbuckridge	192 683	237 440	140 361	276 626	276 626	126 905	291 840	307 891	322 362
MP326	69 357	181 387	531 559	346 543	346 543	117 274	576 602	608 315	636 906
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>17 094 715</b>	<b>18 462 577</b>	<b>19 571 479</b>	<b>20 843 406</b>	<b>21 033 169</b>	<b>21 471 905</b>	<b>22 211 562</b>	<b>23 264 099</b>	<b>24 484 445</b>
<b>Total</b>	<b>17 809 481</b>	<b>19 283 726</b>	<b>20 733 776</b>	<b>21 862 325</b>	<b>22 052 088</b>	<b>22 060 435</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</b>

# Vote 08

## Public Works Roads and Transport

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To be appropriated by Vote in 2020/21	R 5 087 524 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

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### 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 stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The current Medium Term Strategic Framework (MTSF) is driven from the following Seven (7) Priorities derived from the Electoral Mandate and the State of the Nation Address (SONA):

- **Priority 1:** Economic Transformation and Job Creation
- **Priority 2:** Education, Skills and Health
- **Priority 3:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 4:** Spatial Integration, Human Settlements and Local Government
- **Priority 5:** Social Cohesion and Safe Communities

- **Priority 6:** A Capable, Ethical and Developmental State
- **Priority 7:** A better Africa and World

DPWRT is aligned to Priority 1 and also contributes to the other priorities. The Department further act as an implement agency for the Infrastructural Part of Priority 2, 3 and 5 for the following 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 2020/21 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 Mpumalanga Parliamentary Village in 2020/21.

The Department has embraced the political guidance of the political head, Honourable MEC, GP Mashego.

## **2. Review of the current financial year (2019/20)**

The Department's spending is in line with Treasury benchmark for 9 months with total expenditure at 74 percent whilst overall performance is at 63 percent. DPWRT continues to ensure that 100 percent of invoices are paid within 30 days of receipt from service providers and managed to collect more revenue than planned due to interests accruing on the Departmental bank account.

Building infrastructure projects were completed on behalf of client departments during the 3rd quarter with a total of 154 projects by the end of 9 months whilst a total of 218 designs were completed. Challenges with completing infrastructure projects within the agreed time period still exist in relation to budgetary constraints of client departments, changes in the scope of work and community unrest. The Department will continue to have frequent project management related meetings with client departments e.g. Provincial Operating Management Committee (POMM), Joint Operations Committee (JOC) and Consultants reviews to monitor progress on projects and payment of invoices.

The Department also planned to complete 16 building maintenance projects during the 2019/20 financial year. All of the projects have been awarded and 12 have since been completed. The remaining projects are in progress and are planned for completion in the 4th quarter. Day to day facility management services is also ongoing on the Department's 8 shared buildings in the Province. Under property management, the Department will continue to verify assets in the immovable asset register to ensure that the target is achieved at year end.

Road infrastructure designs were completed whilst several capital road infrastructure projects are in progress with 8km of gravel roads upgraded to surfaced roads whilst 51 lane-km of surfaced roads were rehabilitated. The Department further managed to reseal 910 406 square meters of surfaced roads and completed 281 804 square meters of patching. Furthermore, 169km of gravel roads were regravelled and 20 674km 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).

The Department also renders transport services to public with the assistance 6 public transport operators. In this regard, the Department subsidised 20 362 609 kilometers and 626 281 trips. Scholar transport services also continue on a monthly basis. A total of 1 032 Scholar transport routes were monitored 37 Provincial Regulatory Entity (PRE) hearings were held. The Department further over achieved on its target for roadside checks with a total of 2 837 roadside checks conducted as a result of joint operations with DCSSL during the festive season.

The preliminary figures reported on jobs created through the Expanded Public Works Programme is below the planned targets for the quarter. DPWRT managed to create 4 589 work opportunities and 1 286 Full Time Equivalent (FTEs). All public bodies are now reporting on EPWP work opportunities and were urged to increase their efforts to achieve the provincial and national targets for EPWP in an effort to alleviate poverty in the County. The

Department will continue to implement interventions to support public bodies in reporting of work opportunities created.

### **3. Outlook for the coming financial year (2020/21)**

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 842 440 trips in 2020/21. 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 Department will continue to prioritise its strategic routes as well as tourism routes as an enabler for economic growth within the Province.

The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 4 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 2020/21 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 2020 as pronounced by the Public Works Minister.

### **4. Reprioritisation**

The Department has reprioritized R106 million from compensation of employees. The reprioritized funds are as a result of anticipated savings during the computation of the compensation of employees budget for 2020/21 financial year. The funds have been diverted to critical arrears of service delivery such as augmentation of shortfall upgrades and additional allocation to property rates and taxes under transfers to municipalities.

### **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 will implement the following infrastructure projects in the 2020/21 financial year:
- Rehabilitation of road P33/4 between Hazyview and sabie
- Upgrade of road D2950 from D797 to Dludluma ring road
- Upgrade of rural access road D2091 from Marapyane to Limpopo border
- Upgrade of road D4407, D4409 and section of D4416 between Hluvukani and road P194/1 near welverdien
- Upgrade of road D3960 and D4442 Ga Motibidi to Rainbow
- Upgrade of road D481 Ebuhleni to Manaar
- Construction of the Mpumalanga Parliamentary Village.
- Construction of Mkhondo Boarding School
- Procurement of roads construction and maintenance equipment.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	2 362 682	2 429 267	2 853 147	3 037 745	3 039 809	3 092 113	3 095 981	3 005 650	3 135 420
Conditional grants	2 208 501	2 059 932	2 135 577	2 214 243	2 214 243	2 214 243	1 727 200	1 639 789	1 680 884
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	20 504	16 729	11 030	7 683	7 683	7 683	7 342	-	-
<i>Provincial Roads Maintenance Grant</i>	1 638 865	1 461 269	1 523 757	1 572 126	1 572 126	1 572 126	1 042 917	925 616	969 757
<i>Public Transport Operations Grant</i>	549 132	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Own Revenue	28 645	287 936	309 142	204 176	204 176	204 176	264 343	269 348	283 086
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>4 599 828</b>	<b>4 777 135</b>	<b>5 297 866</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>5 510 532</b>	<b>5 087 524</b>	<b>4 914 787</b>	<b>5 099 390</b>
<b>Total payments</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>5 204 768</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>5 510 532</b>	<b>5 087 524</b>	<b>4 914 787</b>	<b>5 099 390</b>
Surplus/(deficit) before financing	250	37 866	93 098	-	-	-	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>250</b>	<b>37 866</b>	<b>93 098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The overall departmental baseline is R5.087 billion for the 2020/21 financial year. The budget has decreased by R368.6 million from the budget of R5.456 billion in the main appropriation of 2019/20 financial year due to the non-allocation of the coal-haulage portion of provincial roads maintenance grant. Equitable share has increased by R58 million from the budget of R3.037 billion in 2019/20 financial year to R3.095 billion in the 2020/21 financial year. Public Transport Operations Grants increased by R43 million, Provincial Roads Maintenance Grant decreased by R529 million while the EPWP Integrated Grant decreased by R341 thousands. The revised estimates of 2019/20 indicates a projected over expenditure of R53 million due to budget pressure recorded on property rates and taxes and upgrade and additions.

## 6.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 691	10 035	6 283	11 020	11 020	10 323	13 000	13 715	14 373
Interest, dividends and rent on land	1 973	972	3 712	1 086	1 086	1 086	1 108	1 169	1 225
Sales of capital assets	863	2 742	5 337	3 168	3 168	3 168	2 000	2 110	2 211
Financial transactions in assets and liabilities	1 440	926	4 386	818	818	1 515	820	865	907
<b>Total</b>	<b>27 676</b>	<b>24 708</b>	<b>30 596</b>	<b>26 520</b>	<b>26 520</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>	<b>31 536</b>

Total revenue collection is projected to increase by R2 million from R26.5 million targeted in the current financial year to R28.5 million in the 2020/21 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 dependent on the amount in value in the bank account that 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 implementing some strategies to enhance 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	321 581	319 088	316 209	362 012	347 760	303 158	376 538	398 713	418 599
2. Public Works Infrastructure	755 720	797 542	977 627	1 220 979	1 214 647	1 242 166	1 173 492	964 036	983 526
3. Transport Infrastructure	2 352 335	2 375 588	2 635 594	2 477 424	2 511 618	2 574 855	2 083 091	2 011 557	2 097 834
4. Transport Operations	1 094 051	1 174 436	1 200 815	1 308 768	1 308 828	1 314 978	1 367 580	1 454 950	1 509 834
5. Community Based Programmes	75 891	72 615	74 523	86 981	75 375	75 375	86 823	85 531	89 597
<b>Total payments and estimates:</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>5 204 768</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>5 510 532</b>	<b>5 087 524</b>	<b>4 914 787</b>	<b>5 099 390</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 588 546</b>	<b>2 781 237</b>	<b>3 051 868</b>	<b>2 969 279</b>	<b>2 918 327</b>	<b>2 912 113</b>	<b>2 674 606</b>	<b>2 858 005</b>	<b>2 962 956</b>
Compensation of employees	920 740	982 316	1 002 042	1 124 393	1 025 393	1 019 445	1 066 732	1 156 183	1 217 964
Goods and services	1 667 806	1 788 921	2 049 826	1 844 886	1 892 934	1 892 668	1 607 874	1 701 822	1 744 992
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>758 194</b>	<b>811 908</b>	<b>854 259</b>	<b>889 810</b>	<b>898 835</b>	<b>932 568</b>	<b>1 003 129</b>	<b>1 039 263</b>	<b>1 115 703</b>
Provinces and municipalities	169 077	186 316	210 064	205 480	209 480	236 999	273 546	269 552	309 179
Departmental agencies and accounts	-	43	36	48	37	37	51	54	57
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 135	15 578	18 089	13 755	18 791	25 005	14 513	15 312	15 913
<b>Payments for capital assets</b>	<b>1 249 838</b>	<b>1 143 166</b>	<b>1 293 937</b>	<b>1 597 075</b>	<b>1 641 066</b>	<b>1 665 851</b>	<b>1 409 789</b>	<b>1 017 519</b>	<b>1 020 731</b>
Buildings and other fixed structures	1 183 621	1 027 663	1 222 212	1 491 394	1 562 052	1 586 784	1 324 188	934 163	933 209
Machinery and equipment	66 217	115 503	71 725	105 681	79 014	79 067	85 601	83 356	87 522
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 000</b>	<b>2 958</b>	<b>4 704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>5 204 768</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>5 510 532</b>	<b>5 087 524</b>	<b>4 914 787</b>	<b>5 099 390</b>

The departmental budget baseline decreased by R369 million from the budget of R5.456 billion in the 2019/20 financial year to R5.087 billion in the 2020/21 financial year. The decrease is mainly due to the non-allocation of the coal-haulage portion of the Provincial Roads Maintenance Grant. The increase in equitable share of R58 million is targeted on infrastructure delivery including the ongoing construction of the Mkhondo boarding school and finalization of the Mpumalanga Parliamentary Village. There is also a significant decrease on conditional grants due to the non-allocation of the coal-haulage portion of the Provincial Roads Maintenance Grant. All conditional grants are allocated for 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>1 912 415</b>	<b>1 688 489</b>	<b>1 792 117</b>	<b>2 164 355</b>	<b>2 164 355</b>	<b>2 164 355</b>	<b>1 507 980</b>	<b>2 071 584</b>	<b>2 171 026</b>
Maintenance and repairs	829 310	668 374	702 031	694 339	694 339	694 339	529 610	555 982	582 672
Upgrades and additions	223 700	218 833	177 307	479 272	479 272	479 272	224 715	263 143	275 774
Refurbishment and rehabilitation	859 405	801 282	912 779	990 744	990 744	990 744	753 655	1 252 459	1 312 580
<b>New infrastructure assets</b>	<b>72 428</b>	<b>35 897</b>	<b>95 062</b>	<b>394 497</b>	<b>394 497</b>	<b>394 497</b>	<b>285 474</b>	<b>37 474</b>	<b>13 073</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>31 215</b>	<b>27 871</b>	<b>35 855</b>	<b>37 791</b>	<b>37 791</b>	<b>37 791</b>	<b>39 945</b>	<b>42 142</b>	<b>44 165</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>2 016 058</b>	<b>1 752 257</b>	<b>1 923 034</b>	<b>2 596 643</b>	<b>2 596 643</b>	<b>2 596 643</b>	<b>1 833 399</b>	<b>2 151 200</b>	<b>2 228 264</b>
<i>Capital infrastructure</i>	<i>1 155 533</i>	<i>1 056 012</i>	<i>1 185 148</i>	<i>1 864 513</i>	<i>1 864 513</i>	<i>1 864 513</i>	<i>1 263 844</i>	<i>1 553 076</i>	<i>1 601 427</i>
<i>Current infrastructure*</i>	<i>860 525</i>	<i>696 245</i>	<i>737 886</i>	<i>732 130</i>	<i>732 130</i>	<i>732 130</i>	<i>569 555</i>	<i>598 124</i>	<i>626 837</i>

Overall infrastructure estimates decreased by R746 million from R2.597 billion in 2019/20 to R1.850 billion in 2020/21 financial year. The decrease is mainly attributed by the non-allocation of the coal haulage portion of the Provincial Roads Maintenance Grant. The

department had already committed multi-year ongoing projects to the value of R810 million over MTEF with an understanding that the funding will be available beyond the 2019/20 financial year.

#### 7.4.2 Maintenance

Details information has been presented on table B5

#### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	169 077	186 316	210 064	205 480	205 480	307 036	272 546	268 504	308 081
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>169 077</b>	<b>186 316</b>	<b>210 064</b>	<b>205 480</b>	<b>205 480</b>	<b>307 036</b>	<b>272 546</b>	<b>268 504</b>	<b>308 081</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the Mec	6 898	7 456	6 568	9 133	8 220	8 220	8 696	9 141	9 579
2. Management Of the Department	3 756	4 871	3 934	5 396	5 396	5 396	5 372	5 718	5 993
3. Corporate Support	289 246	283 371	281 491	320 112	306 773	262 171	337 263	357 195	375 089
4. Departmental Strategy	21 681	23 390	24 216	27 371	27 371	27 371	25 207	26 659	27 938
<b>Total payments and estimates: Programme 1</b>	<b>321 581</b>	<b>319 088</b>	<b>316 209</b>	<b>362 012</b>	<b>347 760</b>	<b>303 158</b>	<b>376 538</b>	<b>398 713</b>	<b>418 599</b>



**Table 8.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>317 265</b>	<b>311 470</b>	<b>309 670</b>	<b>351 714</b>	<b>337 437</b>	<b>292 835</b>	<b>363 557</b>	<b>386 556</b>	<b>405 693</b>
Compensation of employees	170 028	160 613	152 560	205 334	192 532	186 382	202 165	224 780	243 651
Goods and services	147 237	150 857	157 110	146 380	144 905	106 453	161 392	161 776	162 042
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 305</b>	<b>2 626</b>	<b>2 416</b>	<b>2 374</b>	<b>2 374</b>	<b>2 374</b>	<b>3 505</b>	<b>3 691</b>	<b>3 868</b>
Provinces and municipalities	1	–	1	–	–	–	1 000	1 048	1 098
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 304	2 626	2 415	2 374	2 374	2 374	2 505	2 643	2 770
<b>Payments for capital assets</b>	<b>3 011</b>	<b>2 034</b>	<b>4 123</b>	<b>7 924</b>	<b>7 949</b>	<b>7 949</b>	<b>9 476</b>	<b>8 466</b>	<b>9 038</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 011	2 034	4 123	7 924	7 949	7 949	9 476	8 466	9 038
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>2 958</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>321 581</b>	<b>319 088</b>	<b>316 209</b>	<b>362 012</b>	<b>347 760</b>	<b>303 158</b>	<b>376 538</b>	<b>398 713</b>	<b>418 599</b>

The Department's support programme has increased by R14.5 million from the budget of R362 million in the 2019/20 financial year to R376.5 million in the 2020/21 financial year. The increase in the budget is mainly due to the cost of living and CPI related adjustments. The programme added a fourth sub-programme which is departmental strategy in order to align to the uniform provincial budget programme structure of the sector. The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services .

### 8.1.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

## 8.2 Programme 2: Public Works Infrastructure

### 8.2.2 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	4 125	4 564	3 376	4 510	6 306	6 306	4 646	4 901	5 131
2. Design	32 960	47 973	24 272	22 797	19 441	19 441	24 035	25 356	26 571
3. Construction	24 046	27 821	135 227	411 513	417 454	416 515	313 736	71 141	29 873
4. Maintenance	284 686	291 730	326 726	317 445	302 118	302 118	296 886	304 441	314 132
5. Immovable Asset Management	285 516	312 642	337 962	356 612	361 205	389 663	420 776	438 855	482 749
6. Planning	7 339	5 581	9 265	9 660	9 660	9 692	9 755	10 269	10 762
7. Facility Operations	117 048	107 231	140 799	98 442	98 463	98 431	103 658	109 073	114 308
<b>Total payments and estimates: Programme 2</b>	<b>755 720</b>	<b>797 542</b>	<b>977 627</b>	<b>1 220 979</b>	<b>1 214 647</b>	<b>1 242 166</b>	<b>1 173 492</b>	<b>964 036</b>	<b>983 526</b>

**Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>559 502</b>	<b>590 113</b>	<b>632 515</b>	<b>619 979</b>	<b>607 538</b>	<b>607 538</b>	<b>603 019</b>	<b>641 078</b>	<b>663 195</b>
Compensation of employees	272 111	294 335	296 608	330 891	303 495	303 495	296 308	314 534	328 473
Goods and services	287 391	295 778	335 907	289 088	304 043	304 043	306 711	326 544	334 722
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>173 271</b>	<b>189 007</b>	<b>212 745</b>	<b>208 883</b>	<b>212 883</b>	<b>240 402</b>	<b>276 137</b>	<b>272 293</b>	<b>311 918</b>
Provinces and municipalities	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Departmental agencies and accounts	–	43	36	48	37	37	51	54	57
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 195	2 648	2 646	3 355	3 366	3 366	3 540	3 735	3 780
<b>Payments for capital assets</b>	<b>22 947</b>	<b>18 422</b>	<b>127 663</b>	<b>392 117</b>	<b>394 226</b>	<b>394 226</b>	<b>294 336</b>	<b>50 665</b>	<b>8 413</b>
Buildings and other fixed structures	18 440	15 355	124 700	385 846	388 849	388 796	292 718	48 860	6 522
Machinery and equipment	4 507	3 067	2 963	6 271	5 377	5 430	1 618	1 805	1 891
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	4 704	–	–	–	–	–	–
<b>Total economic classification: Programme 2</b>	<b>755 720</b>	<b>797 542</b>	<b>977 627</b>	<b>1 220 979</b>	<b>1 214 647</b>	<b>1 242 166</b>	<b>1 173 492</b>	<b>964 036</b>	<b>983 526</b>

The overall baseline of the programme has decreased by R48 million from the budget of R1,221 billion in 2019/20 financial year to R1,173 billion in the 2019/20 financial year. The decrease is mainly due to the decrease in the special allocation of the Mpumalanga Parliamentary Village from R215 million in 2019/20 financial year to R90 million in 2020/21 financial year as the project is towards completion. 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.

### 8.2.3 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 517	1 681	1 776	2 590	2 307	2 307	2 846	3 025	3 171
2. Infrastructure Planning	60 004	46 841	50 635	64 817	60 117	60 117	67 414	71 207	74 626
3. Design	62 252	140 758	146 554	98 422	164 078	164 078	127 341	133 594	140 006
4. Construction	1 107 565	880 715	960 668	1 111 670	1 018 802	1 043 587	938 302	787 772	824 474
5. Maintenance	1 120 997	1 305 593	1 475 961	1 199 925	1 266 314	1 304 766	947 188	1 015 959	1 055 557
<b>Total payments and estimates: Programme 3</b>	<b>2 352 335</b>	<b>2 375 588</b>	<b>2 635 594</b>	<b>2 477 424</b>	<b>2 511 618</b>	<b>2 574 855</b>	<b>2 083 091</b>	<b>2 011 557</b>	<b>2 097 834</b>

**Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 176 936</b>	<b>1 297 530</b>	<b>1 520 100</b>	<b>1 346 614</b>	<b>1 307 465</b>	<b>1 339 968</b>	<b>1 024 252</b>	<b>1 097 399</b>	<b>1 140 907</b>
Compensation of employees	373 505	395 238	397 775	452 217	405 021	399 073	428 816	470 468	492 580
Goods and services	803 431	902 292	1 122 325	894 397	902 444	940 895	595 436	626 931	648 327
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 434</b>	<b>9 667</b>	<b>11 677</b>	<b>7 424</b>	<b>12 449</b>	<b>18 398</b>	<b>7 832</b>	<b>8 263</b>	<b>8 660</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	8 434	9 667	11 677	7 424	12 449	18 398	7 832	8 263	8 660
<b>Payments for capital assets</b>	<b>1 163 965</b>	<b>1 068 391</b>	<b>1 103 817</b>	<b>1 123 386</b>	<b>1 191 704</b>	<b>1 216 489</b>	<b>1 051 007</b>	<b>905 895</b>	<b>948 267</b>
Buildings and other fixed structures	1 151 168	1 012 111	1 097 031	1 104 955	1 172 610	1 197 395	1 030 844	884 643	925 995
Machinery and equipment	12 797	56 280	6 786	18 431	19 094	19 094	20 163	21 252	22 272
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>3 000</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>2 352 335</b>	<b>2 375 588</b>	<b>2 635 594</b>	<b>2 477 424</b>	<b>2 511 618</b>	<b>2 574 855</b>	<b>2 083 091</b>	<b>2 011 557</b>	<b>2 097 834</b>

Transport Infrastructure’s overall baseline has decreased by R394 million. The decrease is mainly due to the non-continuous allocation of the coal-haulage funding within the Provincial Road Maintenance Grant. 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 the Annual Performance Plan (APP) for 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 189	2 431	2 726	2 730	2 730	3 014	2 902	3 085	3 234
2. Public Transport Services	1 010 479	1 099 709	1 120 015	1 223 443	1 223 503	1 229 369	1 284 609	1 366 457	1 417 089
3. Transport Safety and Compliance	48 354	36 780	51 747	55 919	55 919	55 919	51 843	55 058	57 703
4. Transport Systems	10 767	24 217	16 912	16 504	16 504	16 504	17 412	18 369	19 251
5. Infrastructure Operations	22 262	11 299	9 415	10 172	10 172	10 172	10 814	11 981	12 557
<b>Total payments and estimates: Programme 4</b>	<b>1 094 051</b>	<b>1 174 436</b>	<b>1 200 815</b>	<b>1 308 768</b>	<b>1 308 828</b>	<b>1 314 978</b>	<b>1 367 580</b>	<b>1 454 950</b>	<b>1 509 834</b>

**Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>459 188</b>	<b>509 667</b>	<b>515 278</b>	<b>564 541</b>	<b>590 782</b>	<b>596 932</b>	<b>597 691</b>	<b>648 217</b>	<b>664 377</b>
Compensation of employees	66 134	102 778	110 204	83 622	83 622	89 772	88 317	90 776	95 002
Goods and services	393 054	406 889	405 074	480 919	507 160	507 160	509 374	557 441	569 375
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>575 184</b>	<b>610 465</b>	<b>627 255</b>	<b>671 029</b>	<b>671 029</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>	<b>791 140</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	202	494	1 185	502	502	502	530	559	586
<b>Payments for capital assets</b>	<b>59 679</b>	<b>54 304</b>	<b>58 282</b>	<b>73 198</b>	<b>47 017</b>	<b>47 017</b>	<b>54 340</b>	<b>51 829</b>	<b>54 317</b>
Buildings and other fixed structures	14 013	197	481	593	593	593	626	660	692
Machinery and equipment	45 666	54 107	57 801	72 605	46 424	46 424	53 714	51 169	53 625
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 4</b>	<b>1 094 051</b>	<b>1 174 436</b>	<b>1 200 815</b>	<b>1 308 768</b>	<b>1 308 828</b>	<b>1 314 978</b>	<b>1 367 580</b>	<b>1 454 950</b>	<b>1 509 834</b>

The total budget allocation for the programme increases by R59 million to R1.367 billion from the main budget of R1.308 billion in the 2019/20 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 catering for CPI related adjustments.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC). The programme is also responsible for the provision of Scholar Transport Services, Public Transport Infrastructure Planning and Regulation, Provincial Regulatory Entity and Non-Motorised Transport amongst other essential services.

#### 8.4.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

### 8.5 Community Based Programmes

#### 8.5.2 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 827	2 096	2 087	2 319	1 257	1 257	2 503	2 640	2 766
2. Community Development	47 421	41 749	43 743	50 557	41 050	41 050	50 063	46 751	48 957
3. Innovation and Empowerment	12 129	16 361	15 925	18 192	16 829	16 829	17 648	18 616	19 510
4. EPWP Co-Ordination and Monitoring	14 514	12 409	12 768	15 913	16 239	16 239	16 609	17 524	18 364
<b>Total payments and estimates: Programme 5</b>	<b>75 891</b>	<b>72 615</b>	<b>74 523</b>	<b>86 981</b>	<b>75 375</b>	<b>75 375</b>	<b>86 823</b>	<b>85 531</b>	<b>89 597</b>

**Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>75 655</b>	<b>72 457</b>	<b>74 305</b>	<b>86 431</b>	<b>75 105</b>	<b>74 840</b>	<b>86 087</b>	<b>84 755</b>	<b>88 784</b>
Compensation of employees	38 962	39 352	44 895	52 329	40 723	40 723	51 126	55 625	58 258
Goods and services	36 693	33 105	29 410	34 102	34 382	34 117	34 961	29 130	30 526
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>143</b>	<b>166</b>	<b>100</b>	<b>100</b>	<b>365</b>	<b>106</b>	<b>112</b>	<b>117</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	–	143	166	100	100	365	106	112	117
<b>Payments for capital assets</b>	<b>236</b>	<b>15</b>	<b>52</b>	<b>450</b>	<b>170</b>	<b>170</b>	<b>630</b>	<b>664</b>	<b>696</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	236	15	52	450	170	170	630	664	696
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>75 891</b>	<b>72 615</b>	<b>74 523</b>	<b>86 981</b>	<b>75 375</b>	<b>75 375</b>	<b>86 823</b>	<b>85 531</b>	<b>89 597</b>

The total budget allocation of the programme has decreased by R158 thousand. The reduction is attributed to the decline in the EPWP Integrated Grant.

### 8.5.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2020/21

## 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		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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	% Costs of Total		
<b>Salary level</b>																			
1 – 6	2 575	458 987	2 125	477 341	2 072	481 887	1 902	–	1 902	453 325	1 902	456 781	1 902	496 494	1 949	521 676	0.8%	4.8%	43.4%
7 – 10	707	284 659	653	333 641	629	332 463	613	–	613	319 667	613	346 202	613	373 410	613	382 568	–	7.1%	32.0%
11 – 12	172	127 010	171	142 543	167	151 775	178	–	178	175 602	178	187 759	178	203 025	137	214 416	-8.4%	6.9%	17.5%
13 – 16	55	55 234	50	59 552	48	61 582	46	–	46	70 851	46	75 900	46	83 254	41	89 284	-3.8%	8.0%	7.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 509</b>	<b>925 890</b>	<b>2 999</b>	<b>1 013 077</b>	<b>2 916</b>	<b>1 027 507</b>	<b>2 739</b>	<b>–</b>	<b>2 739</b>	<b>1 019 445</b>	<b>2 739</b>	<b>1 066 732</b>	<b>2 739</b>	<b>1 156 183</b>	<b>2 740</b>	<b>1 217 964</b>	<b>0.0%</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	382	170 028	249	160 613	245	152 560	238	–	238	186 382	238	202 165	238	224 780	238	243 651	–	9.3%	19.3%
2. Public Works Infrastructure	999	272 111	853	294 335	825	296 608	764	–	764	303 495	764	296 308	764	314 534	765	328 473	0.0%	2.7%	27.9%
3. Transport Infrastructure	1 902	373 505	1 582	395 238	1 534	397 775	1 435	–	1 435	399 073	1 435	428 816	1 435	470 468	1 435	492 580	–	7.3%	40.1%
4. Transport Operations	180	66 134	271	102 778	269	110 204	259	–	259	89 772	259	88 317	259	90 776	259	95 002	–	1.9%	8.1%
5. Community Based Programmes	46	38 962	44	39 352	43	44 895	43	–	43	40 723	43	51 126	43	55 625	43	58 258	–	12.7%	4.6%
<b>Total</b>	<b>3 509</b>	<b>920 740</b>	<b>2 999</b>	<b>992 316</b>	<b>2 916</b>	<b>1 002 042</b>	<b>2 739</b>	<b>–</b>	<b>2 739</b>	<b>1 019 445</b>	<b>2 739</b>	<b>1 066 732</b>	<b>2 739</b>	<b>1 156 183</b>	<b>2 740</b>	<b>1 217 964</b>	<b>0.0%</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	2 491	–	2 491	925 403	2 507	978 892	2 507	1 068 705	2 507	1 120 003	0.2%	6.6%	82.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	2	–	2	3 643	2	3 873	2	4 086	2	4 282	–	5.5%	0.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	280	–	280	195 347	280	207 653	280	217 370	280	227 804	–	5.3%	17.0%
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>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2 773</b>	<b>–</b>	<b>2 773</b>	<b>1 124 393</b>	<b>2 789</b>	<b>1 190 418</b>	<b>2 789</b>	<b>1 290 161</b>	<b>2 789</b>	<b>1 352 089</b>	<b>0.2%</b>	<b>6.3%</b>	<b>100.0%</b>

## 9.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	3 509	2 999	2 916	2 739	2 739	2 739	2 739	2 739	2 740
Number of personnel trained	107	115	799	1 711	1 711	1 711	1 825	1 825	1 825
<i>of which</i>									
Male	49	40	402	851	851	851	912	912	912
Female	58	75	397	860	860	860	913	913	913
Number of training opportunities	109	96	117	132	132	132	167	167	167
<i>of which</i>									
Tertiary	39	10	12	14	14	14	17	17	17
Workshops	61	35	40	45	45	45	51	51	51
Seminars	9	30	36	40	40	40	59	59	59
Other	–	21	29	33	33	33	40	40	40
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	110	–	130	130	130	130	140	140	140
Number of learnerships appointed	110	–	80	90	90	90	100	100	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	11 339	5 377	5 683	6 001	6 001	6 001	6 331	6 679	7 000
2. Public Works Infrastructure	10 390	170	180	190	190	190	200	211	221
3. Transport Infrastructure	5 106	164	173	183	183	183	193	204	214
4. Transport Operations	4 192	175	185	195	195	195	–	217	227
5. Community Based Programmes	1 053	17 817	18 832	19 887	19 887	19 887	12 606	5 264	5 512
<b>Total payments on training</b>	<b>32 080</b>	<b>23 703</b>	<b>25 053</b>	<b>26 456</b>	<b>26 456</b>	<b>26 456</b>	<b>19 330</b>	<b>12 575</b>	<b>13 174</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: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>14 709</b>	<b>10 033</b>	<b>10 878</b>	<b>10 428</b>	<b>10 428</b>	<b>10 428</b>	<b>11 595</b>	<b>12 233</b>	<b>12 820</b>
Sales of goods and services produced by department (excl. capital assets)	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Sales by market establishments	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Rental Houses</i>	9 929	5 014	-	5 049	5 049	5 049	5 920	6 246	6 546
<i>Dwellings-Houses and Boarding</i>	926	972	-	1 046	1 046	1 046	1 104	1 165	1 221
<i>Other(Admin fees,Rentals-Business Parks,Halls,C</i>	3 854	4 047	-	4 333	4 333	4 333	4 571	4 822	5 053
<i>0</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>8 691</b>	<b>10 035</b>	<b>6 283</b>	<b>11 020</b>	<b>11 020</b>	<b>10 323</b>	<b>13 000</b>	<b>13 715</b>	<b>14 373</b>
<b>Interest, dividends and rent on land</b>	<b>1 973</b>	<b>972</b>	<b>3 712</b>	<b>1 086</b>	<b>1 086</b>	<b>1 086</b>	<b>1 108</b>	<b>1 169</b>	<b>1 225</b>
Interest	1 973	972	3 712	1 086	1 086	1 086	1 108	1 169	1 225
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>863</b>	<b>2 742</b>	<b>5 337</b>	<b>3 168</b>	<b>3 168</b>	<b>3 168</b>	<b>2 000</b>	<b>2 110</b>	<b>2 211</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	863	2 742	5 337	3 168	3 168	3 168	2 000	2 110	2 211
<b>Financial transactions in assets and liabilities</b>	<b>1 440</b>	<b>926</b>	<b>4 386</b>	<b>818</b>	<b>818</b>	<b>1 515</b>	<b>820</b>	<b>865</b>	<b>907</b>
<b>Total</b>	<b>27 676</b>	<b>24 708</b>	<b>30 596</b>	<b>26 520</b>	<b>26 520</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>	<b>31 536</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Public Works, Roads and Transport</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>14 709</b>	<b>10 033</b>	<b>10 878</b>	<b>10 428</b>	<b>10 428</b>	<b>10 428</b>	<b>11 595</b>	<b>12 233</b>	<b>12 820</b>
Sales of goods and services produced by department (excl. capital assets)	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
Sales by market establishments	14 709	10 033	10 878	10 428	10 428	10 428	11 595	12 233	12 820
.....									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Rental Houses</i>	9 929	5 014	-	5 049	5 049	5 049	5 920	6 246	6 546
<i>Dwellings-Houses and Boarding</i>	926	972	-	1 046	1 046	1 046	1 104	1 165	1 221
<i>Other(Admin fees,Rentals-Business Parks,Halls,C</i>	3 854	4 047	-	4 333	4 333	4 333	4 571	4 822	5 053
<i>0</i>	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>27 676</b>	<b>24 708</b>	<b>30 596</b>	<b>26 520</b>	<b>26 520</b>	<b>26 520</b>	<b>28 523</b>	<b>30 092</b>	<b>31 536</b>

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 588 546</b>	<b>2 781 237</b>	<b>3 051 868</b>	<b>2 969 279</b>	<b>2 918 327</b>	<b>2 912 113</b>	<b>2 674 342</b>	<b>2 858 005</b>	<b>2 962 956</b>
Compensation of employees	920 740	992 316	1 002 042	1 124 393	1 025 393	1 019 445	1 066 732	1 156 183	1 217 964
Salaries and wages	781 593	844 048	850 940	935 145	871 679	861 770	897 721	992 899	1 046 045
Social contributions	139 147	148 268	151 102	189 248	153 714	157 675	169 011	163 284	171 919
Goods and services	1 667 806	1 788 921	2 049 826	1 844 886	1 892 934	1 892 668	1 607 610	1 701 822	1 744 992
Administrative fees	1 094	703	1 434	1 700	1 780	1 892	2 447	2 210	2 316
Advertising	2 695	824	622	644	644	1 240	879	716	750
Minor Assets	9 144	768	491	4 073	4 008	4 439	4 770	3 897	3 999
Audit cost: External	10 036	9 712	9 396	11 977	11 977	11 977	14 800	15 006	12 238
Catering: Departmental activities	976	1 364	1 876	1 965	1 767	2 301	2 441	2 566	2 690
Communication (G&S)	17 862	16 761	15 595	13 775	13 775	13 931	15 826	14 872	15 585
Computer services	942	1 093	1 253	1 557	1 557	1 483	2 448	1 564	1 592
Consultants: Business and advisory services	30 633	33 967	26 107	26 443	26 443	25 524	30 077	29 170	30 199
Infrastructure and planning	65 440	65 841	57 994	141 160	49 283	68 096	76 073	80 139	83 985
Legal costs	6 898	12 727	9 367	12 457	12 457	12 457	16 451	17 266	18 094
Contractors	634 050	714 508	897 648	621 164	724 568	704 056	393 111	412 113	423 199
Agency and support / outsourced services	48 614	32 756	37 338	62 287	62 287	59 710	62 558	65 927	69 091
Fleet services (incl. government motor transport)	60 182	85 106	69 928	59 610	54 610	49 859	63 154	66 485	66 189
Inventory: Clothing material and accessories	5 326	16 014	16 329	9 602	9 602	9 779	11 336	10 782	11 299
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 863	12 450	17 803	17 336	17 336	15 534	17 061	18 188	19 061
Inventory: Materials and supplies	55 883	76 726	100 786	52 175	51 512	60 509	50 535	53 149	55 700
Inventory: Other supplies	350	28	178	1 507	1 507	371	1 431	1 675	1 756
Consumable supplies	13 883	4 613	5 971	2 380	2 415	1 725	3 214	3 650	3 826
Cons: Stationery, printing and office supplies	13 767	13 367	14 956	13 689	13 681	13 761	17 757	18 613	19 506
Operating leases	40 545	56 755	42 407	42 004	42 004	41 547	45 513	46 750	36 855
Property payments	168 255	153 952	221 699	201 209	216 210	216 068	202 810	216 975	231 899
Transport provided: Departmental activity	361 979	373 051	383 924	459 909	486 150	486 458	477 872	524 200	534 987
Travel and subsistence	81 401	77 894	92 414	44 576	45 657	52 360	59 682	63 848	66 913
Training and development	20 926	20 238	18 227	33 070	33 070	30 351	27 780	22 496	23 239
Operating payments	7 572	7 489	5 806	8 188	8 187	6 895	7 089	9 097	9 534
Venues and facilities	490	214	277	429	447	345	495	468	490
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>758 194</b>	<b>811 908</b>	<b>854 259</b>	<b>889 810</b>	<b>898 835</b>	<b>932 568</b>	<b>1 003 129</b>	<b>1 039 263</b>	<b>1 115 703</b>
Provinces and municipalities	169 077	186 316	210 064	205 480	209 480	236 999	273 546	269 552	309 179
Provinces	-	-	-	-	-	-	1 000	1 048	1 098
Provincial Revenue Funds	-	-	-	-	-	-	1 000	1 048	1 098
Municipalities	169 077	186 316	210 064	205 480	209 480	236 999	272 546	268 504	308 081
Municipal agencies and funds	169 077	186 316	210 064	205 480	209 480	236 999	272 546	268 504	308 081
Departmental agencies and accounts	-	43	36	48	37	37	51	54	57
Departmental agencies (non-business entities)	-	43	36	48	37	37	51	54	57
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Other transfers to private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Households	14 135	15 578	18 089	13 755	18 791	25 005	14 513	15 312	15 913
Social benefits	10 514	10 257	10 558	8 782	8 818	8 954	9 267	9 777	10 112
Other transfers to households	3 621	5 321	7 531	4 973	9 973	16 051	5 246	5 535	5 801
<b>Payments for capital assets</b>	<b>1 249 838</b>	<b>1 143 166</b>	<b>1 293 937</b>	<b>1 597 075</b>	<b>1 641 066</b>	<b>1 665 851</b>	<b>1 410 053</b>	<b>1 017 519</b>	<b>1 020 731</b>
Buildings and other fixed structures	1 183 621	1 027 663	1 222 212	1 491 394	1 562 052	1 586 784	1 324 188	934 163	933 209
Buildings	8 971	7 044	121 419	385 846	370 349	370 296	292 718	48 860	6 522
Other fixed structures	1 174 650	1 020 619	1 100 793	1 105 548	1 191 703	1 216 488	1 031 470	885 303	926 687
Machinery and equipment	66 217	115 503	71 725	105 681	79 014	79 067	85 865	83 356	87 522
Transport equipment	48 336	61 834	60 798	78 486	51 496	52 021	61 174	57 365	60 118
Other machinery and equipment	17 881	53 669	10 927	27 195	27 518	27 046	24 691	25 991	27 404
<b>Payments for financial assets</b>	<b>3 000</b>	<b>2 958</b>	<b>4 704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>5 204 768</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>5 510 532</b>	<b>5 087 524</b>	<b>4 914 787</b>	<b>5 099 390</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>317 265</b>	<b>311 470</b>	<b>309 670</b>	<b>351 714</b>	<b>337 437</b>	<b>292 835</b>	<b>363 557</b>	<b>386 556</b>	<b>405 693</b>
Compensation of employees	170 028	160 613	152 560	205 334	192 532	186 382	202 165	224 780	243 651
Salaries and wages	143 723	140 822	132 700	162 467	163 432	163 788	160 004	197 082	217 130
Social contributions	26 305	19 791	19 860	42 867	29 100	22 594	42 161	27 698	26 521
Goods and services	147 237	150 857	157 110	146 380	144 905	106 453	161 392	161 776	162 042
Administrative fees	592	407	834	1 333	1 413	1 414	2 010	1 749	1 833
Advertising	1 651	471	238	35	35	35	237	39	41
Minor Assets	63	147	89	1 372	1 352	1 352	1 092	22	23
Audit cost: External	10 036	9 712	9 396	11 977	11 977	11 977	14 800	15 006	12 238
Catering: Departmental activities	699	755	1 134	1 229	1 020	1 023	873	919	963
Communication (G&S)	1 338	3 080	4 115	4 454	4 454	4 471	6 028	4 535	4 752
Computer services	938	1 093	1 253	1 460	1 460	1 460	2 246	1 348	1 366
Consultants: Business and advisory services	12 801	2 689	1 924	371	371	371	2 613	2 266	2 375
Legal costs	6 679	12 674	8 391	8 951	8 951	8 951	12 752	13 364	14 005
Contractors	9	484	761	53	53	53	1 576	1 652	1 731
Agency and support / outsourced services	6	5	10	-	-	-	-	-	-
Fleet services (incl. government motor transport)	57 823	70 169	66 897	55 149	53 759	15 307	58 168	60 959	60 398
Inventory: Clothing material and accessories	-	-	255	347	347	347	1 472	372	390
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	27	98	272	272	272	59	244	256
Inventory: Materials and supplies	691	29	136	713	713	713	751	627	657
Inventory: Other supplies	350	28	150	150	150	150	-	165	174
Consumable supplies	1 989	641	1 126	908	922	922	958	1 269	1 330
Cons: Stationery, printing and office supplies	11 844	12 378	13 721	13 409	13 401	13 401	17 316	18 148	19 019
Operating leases	2 168	2 268	2 154	3 496	3 496	3 496	4 888	3 891	3 938
Property payments	-	-	287	11 553	11 553	11 553	-	-	-
Travel and subsistence	33 789	29 698	35 777	16 572	16 613	16 592	19 409	21 538	22 572
Training and development	389	105	5 025	8 695	8 695	8 695	10 113	9 468	9 585
Operating payments	3 208	3 813	3 073	3 661	3 660	3 660	3 850	4 057	4 252
Venues and facilities	174	184	266	220	238	238	181	138	144
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 305</b>	<b>2 626</b>	<b>2 416</b>	<b>2 374</b>	<b>2 374</b>	<b>2 374</b>	<b>3 505</b>	<b>3 691</b>	<b>3 868</b>
Provinces and municipalities	1	-	1	-	-	-	1 000	1 048	1 098
Provinces	-	-	-	-	-	-	1 000	1 048	1 098
Provincial Revenue Funds	-	-	-	-	-	-	1 000	1 048	1 098
Municipalities	1	-	1	-	-	-	-	-	-
Municipal agencies and funds	1	-	1	-	-	-	-	-	-
Households	1 304	2 626	2 415	2 374	2 374	2 374	2 505	2 643	2 770
Social benefits	1 304	2 626	2 373	2 374	2 374	2 374	2 505	2 643	2 770
Other transfers to households	-	-	42	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 011</b>	<b>2 034</b>	<b>4 123</b>	<b>7 924</b>	<b>7 949</b>	<b>7 949</b>	<b>9 476</b>	<b>8 466</b>	<b>9 038</b>
Machinery and equipment	3 011	2 034	4 123	7 924	7 949	7 949	9 476	8 466	9 038
Transport equipment	2 229	1 666	2 799	6 200	6 200	6 200	7 797	6 552	6 866
Other machinery and equipment	782	368	1 324	1 724	1 749	1 749	1 679	1 914	2 172
<b>Payments for financial assets</b>	<b>-</b>	<b>2 958</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>321 581</b>	<b>319 088</b>	<b>316 209</b>	<b>362 012</b>	<b>347 760</b>	<b>303 158</b>	<b>376 538</b>	<b>398 713</b>	<b>418 599</b>

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>559 502</b>	<b>590 113</b>	<b>632 515</b>	<b>619 979</b>	<b>607 538</b>	<b>607 538</b>	<b>603 019</b>	<b>641 078</b>	<b>663 195</b>
Compensation of employees	272 111	294 335	296 608	330 891	303 495	303 495	296 308	314 534	328 473
Salaries and wages	234 615	254 314	256 015	282 374	262 461	263 396	268 053	286 036	295 304
Social contributions	37 496	40 021	40 593	48 517	41 034	40 099	28 255	28 498	33 169
Goods and services	287 391	295 778	335 907	289 088	304 043	304 043	306 711	326 544	334 722
Administrative fees	131	98	229	122	122	161	128	134	140
Advertising	–	–	–	322	322	184	340	358	375
Minor Assets	455	198	371	861	816	649	908	958	999
Catering: Departmental activities	30	57	111	–	11	22	–	–	–
Communication (G&S)	15 561	12 962	11 313	9 287	9 287	9 388	9 798	10 337	10 833
Computer services	–	–	–	64	64	–	67	70	73
Consultants: Business and advisory services	2 004	9 307	5 868	5 300	5 300	5 156	5 592	5 899	6 182
Infrastructure and planning	17 024	30 941	1 324	7 555	7 555	5 409	7 970	8 409	8 812
Legal costs	219	53	926	3 506	3 506	3 506	3 699	3 902	4 089
Contractors	13 371	15 633	18 601	12 741	12 708	12 708	13 442	14 182	14 863
Agency and support / outsourced services	1 659	1 583	1 871	–	–	–	–	–	–
Fleet services (incl. government motor transport)	2	1	–	156	156	156	165	147	154
Inventory: Clothing material and accessories	613	1 995	1 149	652	652	652	688	726	761
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	326	1 119	4 932	4 932	4 932	4 203	4 441	4 654
Inventory: Materials and supplies	8 655	8 100	7 636	6 375	6 375	6 375	6 726	7 096	7 437
Consumable supplies	3 813	2 540	3 733	73	94	99	77	81	85
Cons: Stationery, printing and office supplies	689	444	472	–	–	37	–	–	–
Operating leases	30 491	34 295	32 773	38 195	38 195	37 895	40 295	42 511	32 552
Property payments	168 255	153 952	221 412	189 656	204 657	204 515	202 810	216 975	231 899
Transport provided: Departmental activity	–	–	1	2 239	2 239	2 239	–	–	–
Travel and subsistence	22 346	21 504	25 327	5 131	5 131	8 042	7 775	8 177	8 569
Training and development	26	42	400	493	493	448	521	550	577
Operating payments	1 790	1 747	1 271	1 428	1 428	1 470	1 507	1 591	1 668
Venues and facilities	257	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>173 271</b>	<b>189 007</b>	<b>212 745</b>	<b>208 883</b>	<b>212 883</b>	<b>240 402</b>	<b>276 137</b>	<b>272 293</b>	<b>311 918</b>
Provinces and municipalities	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Municipalities	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Municipal agencies and funds	169 076	186 316	210 063	205 480	209 480	236 999	272 546	268 504	308 081
Departmental agencies and accounts	–	43	36	48	37	37	51	54	57
Departmental agencies (non-business entities)	–	43	36	48	37	37	51	54	57
Households	4 195	2 648	2 646	3 355	3 366	3 366	3 540	3 735	3 780
Social benefits	4 195	2 648	2 646	3 355	3 366	3 366	3 540	3 735	3 780
<b>Payments for capital assets</b>	<b>22 947</b>	<b>18 422</b>	<b>127 663</b>	<b>392 117</b>	<b>394 226</b>	<b>394 226</b>	<b>294 336</b>	<b>50 665</b>	<b>8 413</b>
Buildings and other fixed structures	18 440	15 355	124 700	385 846	388 849	388 796	292 718	48 860	6 522
Buildings	8 971	7 044	121 419	385 846	370 349	370 296	292 718	48 860	6 522
Other fixed structures	9 469	8 311	3 281	–	18 500	18 500	–	–	–
Machinery and equipment	4 507	3 067	2 963	6 271	5 377	5 430	1 618	1 805	1 891
Transport equipment	–	1 663	478	–	–	–	–	–	–
Other machinery and equipment	4 507	1 404	2 485	6 271	5 377	5 430	1 618	1 805	1 891
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>4 704</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>755 720</b>	<b>797 542</b>	<b>977 627</b>	<b>1 220 979</b>	<b>1 214 647</b>	<b>1 242 166</b>	<b>1 173 492</b>	<b>964 036</b>	<b>983 526</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 176 936</b>	<b>1 297 530</b>	<b>1 520 100</b>	<b>1 346 614</b>	<b>1 307 465</b>	<b>1 339 968</b>	<b>1 024 252</b>	<b>1 097 399</b>	<b>1 140 907</b>
Compensation of employees	373 505	395 238	397 775	452 217	405 021	399 073	428 816	470 468	492 580
Salaries and wages	310 918	325 724	327 294	371 652	335 938	326 620	350 842	385 099	403 113
Social contributions	62 587	69 514	70 481	80 565	69 083	72 453	77 974	85 369	89 467
Goods and services	803 431	902 292	1 122 325	894 397	902 444	940 895	595 436	626 931	648 327
Administrative fees	149	110	170	175	175	147	190	200	210
Advertising	–	37	358	62	62	401	65	69	72
Minor Assets	32	422	17	167	167	425	556	584	612
Catering: Departmental activities	156	404	346	110	110	830	1 016	1 065	1 116
Communication (G&S)	474	394	66	–	–	38	–	–	–
Computer services	4	–	–	12	12	12	113	123	129
Consultants: Business and advisory services	–	–	–	–	–	150	–	–	–
Infrastructure and planning	48 416	34 900	56 670	133 605	41 728	62 687	68 103	71 730	75 173
Legal costs	–	–	50	–	–	–	–	–	–
Contractors	617 406	698 383	877 934	607 246	710 683	691 165	377 074	395 204	405 478
Agency and support / outsourced services	45 946	30 668	34 493	60 000	60 000	57 088	60 000	62 880	65 898
Fleet services (incl. government motor transport)	2 356	3 188	3 029	4 305	695	34 396	4 821	5 379	5 637
Inventory: Clothing material and accessories	4 153	12 828	14 067	8 053	8 053	7 733	8 596	9 072	9 507
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 863	12 097	16 586	12 132	12 132	10 330	12 799	13 503	14 151
Inventory: Materials and supplies	41 320	68 597	93 014	45 087	44 424	53 421	43 058	45 426	47 606
Consumable supplies	6 811	1 098	1 109	–	–	317	450	476	499
Cons: Stationery, printing and office supplies	914	147	352	–	–	185	–	–	–
Operating leases	7 886	20 192	7 480	–	–	–	–	–	–
Travel and subsistence	13 274	13 326	15 670	14 235	14 995	15 360	16 602	17 502	18 342
Training and development	3 459	4 235	20	6 669	6 669	4 889	758	796	834
Operating payments	1 793	1 236	894	2 472	2 472	1 303	1 071	2 750	2 882
Venues and facilities	19	30	–	67	67	18	164	172	181
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 434</b>	<b>9 667</b>	<b>11 677</b>	<b>7 424</b>	<b>12 449</b>	<b>18 398</b>	<b>7 832</b>	<b>8 263</b>	<b>8 660</b>
Households	8 434	9 667	11 677	7 424	12 449	18 398	7 832	8 263	8 660
Social benefits	4 813	4 346	4 188	2 451	2 476	2 347	2 586	2 728	2 859
Other transfers to households	3 621	5 321	7 489	4 973	9 973	16 051	5 246	5 535	5 801
<b>Payments for capital assets</b>	<b>1 163 965</b>	<b>1 068 391</b>	<b>1 103 817</b>	<b>1 123 386</b>	<b>1 191 704</b>	<b>1 216 489</b>	<b>1 051 007</b>	<b>905 895</b>	<b>948 267</b>
Buildings and other fixed structures	1 151 168	1 012 111	1 097 031	1 104 955	1 172 610	1 197 395	1 030 844	884 643	925 995
Other fixed structures	1 151 168	1 012 111	1 097 031	1 104 955	1 172 610	1 197 395	1 030 844	884 643	925 995
Machinery and equipment	12 797	56 280	6 786	18 431	19 094	19 094	20 163	21 252	22 272
Transport equipment	495	4 418	–	–	–	–	–	–	–
Other machinery and equipment	12 302	51 862	6 786	18 431	19 094	19 094	20 163	21 252	22 272
<b>Payments for financial assets</b>	<b>3 000</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>2 352 335</b>	<b>2 375 588</b>	<b>2 635 594</b>	<b>2 477 424</b>	<b>2 511 618</b>	<b>2 574 855</b>	<b>2 083 091</b>	<b>2 011 557</b>	<b>2 097 834</b>

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>459 188</b>	<b>509 667</b>	<b>515 278</b>	<b>564 541</b>	<b>590 782</b>	<b>596 932</b>	<b>597 691</b>	<b>648 217</b>	<b>664 377</b>
Compensation of employees	66 134	102 778	110 204	83 622	83 622	89 772	88 317	90 776	95 002
Salaries and wages	56 788	87 464	93 847	72 511	72 511	71 601	73 604	75 532	79 026
Social contributions	9 346	15 314	16 357	11 111	11 111	18 171	14 713	15 244	15 976
Goods and services	393 054	406 889	405 074	480 919	507 160	507 160	509 374	557 441	569 375
Administrative fees	101	51	124	25	25	70	71	76	79
Advertising	12	28	26	3	3	177	3	3	3
Minor Assets	8 594	1	14	1 664	1 664	2 012	2 205	2 324	2 356
Catering: Departmental activities	32	52	86	348	348	212	259	273	287
Communication (G&S)	232	171	94	34	34	34	-	-	-
Consultants: Business and advisory services	9 470	11 779	9 062	10 743	10 743	10 080	10 975	11 578	11 763
Contractors	1 922	8	352	966	966	130	1 019	1 075	1 127
Agency and support / outsourced services	-	-	1	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1	11 748	2	-	-	-	-	-	-
Inventory: Clothing material and accessories	560	496	181	-	-	497	-	-	-
Inventory: Other supplies	-	-	28	1 357	1 357	221	1 431	1 510	1 582
Consumable supplies	2	-	3	1 397	1 397	268	1 727	1 822	1 910
Cons: Stationery, printing and office supplies	275	190	411	22	22	101	168	177	185
Operating leases	-	-	-	313	313	156	330	348	365
Transport provided: Departmental activity	361 979	373 051	383 923	457 670	483 911	484 219	477 872	524 200	534 987
Travel and subsistence	6 966	8 828	10 387	5 191	5 191	7 656	12 063	12 734	13 346
Training and development	2 374	-	-	904	904	904	954	1 007	1 056
Operating payments	494	486	369	282	282	334	297	314	329
Venues and facilities	40	-	11	-	-	89	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>575 184</b>	<b>610 465</b>	<b>627 255</b>	<b>671 029</b>	<b>671 029</b>	<b>671 029</b>	<b>715 549</b>	<b>754 904</b>	<b>791 140</b>
Public corporations and private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Other transfers to private enterprises	574 982	609 971	626 070	670 527	670 527	670 527	715 019	754 345	790 554
Households	202	494	1 185	502	502	502	530	559	586
Social benefits	202	494	1 185	502	502	502	530	559	586
<b>Payments for capital assets</b>	<b>59 679</b>	<b>54 304</b>	<b>58 282</b>	<b>73 198</b>	<b>47 017</b>	<b>47 017</b>	<b>54 340</b>	<b>51 829</b>	<b>54 317</b>
Buildings and other fixed structures	14 013	197	481	593	593	593	626	660	692
Other fixed structures	14 013	197	481	593	593	593	626	660	692
Machinery and equipment	45 666	54 107	57 801	72 605	46 424	46 424	53 714	51 169	53 625
Transport equipment	45 612	54 087	57 521	72 286	45 296	45 821	53 377	50 813	53 252
Other machinery and equipment	54	20	280	319	1 128	603	337	356	373
<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>1 094 051</b>	<b>1 174 436</b>	<b>1 200 815</b>	<b>1 308 768</b>	<b>1 308 828</b>	<b>1 314 978</b>	<b>1 367 580</b>	<b>1 454 950</b>	<b>1 509 834</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>20 504</b>	<b>16 729</b>	<b>11 030</b>	<b>7 683</b>	<b>7 683</b>	<b>7 683</b>	<b>7 342</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	20 504	16 729	11 030	7 683	7 683	7 683	7 342	-	-
<i>Inventory: Materials and supplies</i>	5 217	-	-	-	-	-	-	-	-
<i>Cons: Stationery, printing and office supplies</i>	604	-	-	-	-	-	-	-	-
<i>Training and development</i>	14 683	16 729	11 030	7 683	7 683	7 683	7 342	-	-
<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>20 504</b>	<b>16 729</b>	<b>11 030</b>	<b>7 683</b>	<b>7 683</b>	<b>7 683</b>	<b>7 342</b>	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>772 275</b>	<b>823 245</b>	<b>858 919</b>	<b>861 982</b>	<b>861 982</b>	<b>875 963</b>	<b>668 274</b>	<b>532 991</b>	<b>558 286</b>
Compensation of employees	-	-	9	10 000	10 000	10 000	10 910	11 510	12 063
Salaries and wages	-	-	9	7 000	7 000	7 000	7 637	8 057	8 444
Social contributions	-	-	-	3 000	3 000	3 000	3 273	3 453	3 619
Goods and services	772 275	823 245	858 910	851 982	851 982	865 963	657 364	521 481	546 223
<i>Administrative fees</i>	-	-	37	-	-	-	-	-	-
<i>Advertising</i>	21	-	-	-	-	-	-	-	-
<i>Infrastructure and planning</i>	74 605	109 132	44 932	43 550	43 550	42 827	45 585	48 092	50 352
<i>Laboratory services</i>	-	-	-	-	-	-	-	-	7 068
<i>Contractors</i>	584 006	577 927	659 115	654 241	654 241	690 944	466 544	330 608	339 143
<i>Agency and support / outsourced services</i>	45 813	49 500	27 510	56 037	56 037	57 088	63 300	66 339	69 523
<i>Fleet services (incl. government motor transport)</i>	2 274	4 288	2 814	4 854	4 854	4 854	5 121	5 403	5 662
<i>Inventory: Clothing material and accessories</i>	3 323	5 741	10 462	6 499	6 499	6 499	6 856	7 233	7 580
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	8 863	13 810	14 521	15 633	15 633	10 330	16 493	7 400	7 755
<i>Inventory: Materials and supplies</i>	41 131	44 697	91 744	50 599	50 599	53 421	53 382	56 318	59 021
<i>Consumable supplies</i>	4 048	-	-	-	-	-	-	-	-
<i>Operating leases</i>	7 885	18 100	7 479	20 490	20 490	-	-	-	-
<i>Property payments</i>	-	50	-	79	79	-	83	88	119
<i>Travel and subsistence</i>	306	-	296	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>866 551</b>	<b>638 024</b>	<b>664 838</b>	<b>710 144</b>	<b>710 144</b>	<b>696 163</b>	<b>374 643</b>	<b>392 625</b>	<b>411 471</b>
Buildings and other fixed structures	865 041	638 024	664 838	710 144	710 144	696 163	374 643	392 625	411 471
Other fixed structures	865 041	638 024	664 838	710 144	710 144	696 163	374 643	392 625	411 471
Machinery and equipment	1 510	-	-	-	-	-	-	-	-
Transport equipment	494	-	-	-	-	-	-	-	-
Other machinery and equipment	1 016	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 638 826</b>	<b>1 461 269</b>	<b>1 523 757</b>	<b>1 572 126</b>	<b>1 572 126</b>	<b>1 572 126</b>	<b>1 042 917</b>	<b>925 616</b>	<b>969 757</b>

**Table B.4(c): Payments and estimates by economic classification: Public Transport Operation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>549 130</b>	<b>581 934</b>	<b>600 790</b>	<b>634 434</b>	<b>634 434</b>	<b>634 434</b>	<b>676 941</b>	<b>714 173</b>	<b>711 127</b>
Public corporations and private enterprises	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Public corporations	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
Other transfers to public corporations	549 130	581 934	600 790	634 434	634 434	634 434	676 941	714 173	711 127
<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>549 130</b>	<b>581 934</b>	<b>600 790</b>	<b>634 434</b>	<b>634 434</b>	<b>634 434</b>	<b>676 941</b>	<b>714 173</b>	<b>711 127</b>

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	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	2021/22	2022/23
<b>1. New infrastructure assets</b>															
1	New and replacement assets	Design: Footbridge in Elukwatini	0	0	01/05/2019	30/07/2020	Equitable share	Transport Infrastructure	-	-	-	1 000	-	-	
2	New and replacement assets	Design: Footbridge in Ekuwindeni	0	0	01/07/2019	29/09/2020	Equitable share	Transport Infrastructure	-	-	-	1 000	-	-	
3	New and replacement assets	Design: Footbridge in Casteel	0	Bushbuckridge	01/07/2019	29/09/2020	Equitable share	Transport Infrastructure	-	-	-	1 000	-	-	
4	New and replacement assets	Construction of footbridge in Glenmore	0	Bushbuckridge	01/01/2020	31/08/2020	Equitable share	Transport Infrastructure	-	-	-	9 159	9 159	9 599	
5	New and replacement assets	Construction of Bus Shelters in Govan Mbeki	0	Govan Mbeki	01/08/2020	29/11/2020	Equitable share	Transport Infrastructure	-	-	-	1 668	1 668	1 748	
6	New and replacement assets	Construction of a Culvert - Iba	0	0	01/08/2020	30/11/2020	Equitable share	Transport Infrastructure	-	-	-	1 647	1 647	1 726	
7	New Infrastructure Asset	Parliamentary Village	0	Umjindi/Mbombe la	00/01/1900	00/01/1900	Equitable share	Public Works Infrastructure	-	-	-	135 000	25 000	26 200	
8	New Infrastructure Asset	Mkhondo Boarding school	0	Mkhondo	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	135 000	-	-	
<b>Total New infrastructure assets</b>											-	-	<b>285 474</b>	<b>37 474</b>	<b>39 273</b>
<b>2. Upgrades and additions</b>															
1	Upgrades and additions	Design: Upgrade: Road D28 from N4 (Burnside) Utilizing latest feasible advanced or experimental methods (1.3 km)	0	Umjindi/Mbombe la	01/05/2018	29/06/2020	Equitable share	Transport Infrastructure	-	-	-	352	-	-	
2	Upgrades and additions	Design: Upgrade: D935 fom Limpopo boundary past Katjibane to D2740 Nokaneng (9 km)	0	0	01/07/2019	29/09/2020	Equitable share	Transport Infrastructure	-	-	-	2 900	-	-	
3	Upgrades and additions	Design: Upgrade of Road D1411 between Chuene and Spionkop (10.59 km)	0	0	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	6 200	-	-	
4	Upgrades and additions	Design: Upgrade of Road D4382 Between Belfast and Justicia (13.6 km)	0	Bushbuckridge	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	6 700	-	-	
5	Upgrades and additions	Design: Upgrade of Road D3954 and D3958 between Casteel and Zoeknog (9 km)	0	Bushbuckridge	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	4 050	-	-	
6	Upgrades and additions	Design: Upgrade of Road D3951 and D3950 between Road D3954 and R40 (12.6 km)	0	Bushbuckridge	01/07/2019	30/06/2020	Equitable share	Transport Infrastructure	-	-	-	5 408	-	-	
7	Upgrades and additions	Upgrading of Road D281 between Volksrust and Daggakraal (12.5 km)	0	0	15/11/2018	15/05/2020	Equitable share	Transport Infrastructure	-	-	-	41 860	7 650	8 017	

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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
<b>2. Upgrades and additions</b>															
8	Upgrades and additions	Upgrade: Road D4407, D4409 and a section of D4416 between Hluukani and Road P194/1 near Welverdiend (15.6 km)	0	0	01/03/2019	29/11/2020	Equitable share	Transport Infrastructure	-	-	-	59 532	-	-	
9	Upgrades and additions	Upgrade: D3973 between Hoxani and R40 (at Marite) (11.4 km) plus repairs on Goromane bridge and road D4400	0	Bushbuckridge	03/05/2018	02/05/2020	Equitable share	Transport Infrastructure	-	-	-	8 094	-	-	
10	Upgrades and additions	Brick Paving and Rehabilitation: D233 Louisville Road (Eq Share part) (5 km)	0	Umjindi/Mbombe la	01/12/2017	01/03/2020	Equitable share	Transport Infrastructure	-	-	-	18 072	-	-	
11	Upgrades and additions	Upgrade: Road D3960 (9.2 km) and D4442 (3.6 km) Ga-Motibidi to Rainbow (12.7 km)	0	Bushbuckridge	12/03/2019	10/10/2021	Equitable share	Transport Infrastructure	-	-	-	65 547	-	-	
12	Upgrades and additions	Upgrade: D2950 from D797 to Dhludluma incl. Ring Road (8 km)	0	0	01/05/2020	01/05/2021	Equitable share	Transport Infrastructure	-	-	-	-	110 303	115 598	
13	Upgrades and additions	Upgrade: Rural Access Road D2091 from Marapyane to Limpopo Border (towards Settlers) (4.7 km)	0	0	15/04/2020	14/12/2020	Equitable share	Transport Infrastructure	-	-	-	-	51 619	54 097	
14	Upgrades and additions	Upgrade: Road D481 Ebhuhleni to Maanaar between Mooiplaas and Ekulindeni (7.2 km)	0	0	01/05/2020	31/07/2021	Equitable share	Transport Infrastructure	-	-	-	-	72 485	75 964	
15	Upgrades and additions	Upgrade: D935 fom Limpopo boundary past Katjibane to D2740 Nokaneng (9 km)	0	0	01/02/2021	03/05/2022	Equitable share	Transport Infrastructure	-	-	-	-	21 086	22 098	
16	Upgrades and additions	Upgade of Lifts for riverside	0	Umjindi/Mbombe la	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	6 000	-	-	
<b>Total Upgrades and additions</b>											-	-	<b>224 715</b>	<b>263 143</b>	<b>275 774</b>
<b>3. Rehabilitation, renovations and refurbishments</b>															
1	Refurbishment and	Design: Rehabilitation: Road P171/1	0	Thabachweu	01/08/2019	31/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 800	-	-	
2	Refurbishment and	Design: Rehabilitation: Road P171/1	0	Thabachweu	01/08/2019	31/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 000	-	-	
3	Refurbishment and	Design: Rehabilitation: Road D526 from	0	Mkhondo	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	7 635	-	-	
4	Refurbishment and	Design: Rehabilitation of P8/2 from	0	Thabachweu	15/07/2019	14/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	4 680	-	-	
5	Refurbishment and	Design: Rehabilitation of P8/2 from	0	Thabachweu	15/07/2019	14/07/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 015	-	-	
6	Refurbishment and	Design: Rehabilitation: D2950 km 31.5	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	5 010	-	-	
7	Refurbishment and	Design: Slip failures and Sinkholes	0	0	15/08/2019	14/08/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	11 100	-	-	
8	Refurbishment and	Design: Rehabilitation of Road D2940	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	2 600	-	-	
9	Refurbishment and	Design: Rehabilitation of Road D2940	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	3 600	-	-	
10	Refurbishment and	Design: Rehabilitation of Road D533	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	2 500	-	-	
11	Refurbishment and	Design: Rehabilitation of Road D533	0	Nkomazi	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	2 280	-	-	
12	Refurbishment and	Design: Rehabilitation of Road P26/5	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	4 000	-	-	
13	Refurbishment and	Design: Rehabilitation of Road P26/5	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	4 200	-	-	
14	Refurbishment and	Design: Rehabilitation of Road P120/1	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	5 564	-	-	
15	Refurbishment and	Design: Rehabilitation of a Coal Haul	0	0	01/07/2019	30/06/2020	Provincial Roads Maintenance	Transport Infrastructure	-	-	-	5 970	-	-	



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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>3. Rehabilitation, renovations and refurbishments</b>														
16	Refurbishment and rehabilitation	Rehabilitation: Road D4396 from D4394 (km 0) through New Forest A to D4394 (Dwarsloop to Thulamahashe) (10 km)	0	Bushbuckridge	17/07/2017	16/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	10 732	10 732	11 247
17	Refurbishment and rehabilitation	Rehabilitation: Road P8/1 between Mashishing and Bambi (N4) (Phase 2) (18 km)	0	Thabachweu	23/06/2017	22/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	30 862	30 862	32 343
18	Refurbishment and rehabilitation	Rehabilitation: Sections of Road P8/1 (R36) between Mashishing and Bambi (Phase 3) Part A (11 km)	0	Thabachweu	15/02/2021	15/02/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	13 179	13 179	13 812
19	Refurbishment and rehabilitation	Rehabilitation: Road D2950 from R571 (km 0.0) past Mananga (13.5 km)	0	Nkomazi	21/02/2019	21/08/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	50 407	127 764	133 897
20	Refurbishment and rehabilitation	Rehabilitation: Road D3930 from Acornhoek (km 0.0) to D3932 at Hluvhukani (km11.80) (Phase 1) (11.80 km)	0	Bushbuckridge	15/03/2019	12/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	54 688	104 688	109 713
21	Refurbishment and rehabilitation	Light Rehabilitation: D2486 from N2 to Klipwal (to KZN Boundary - part of Provincial joint plans) Phase 1 (9 km)	0	0	15/03/2019	13/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	50 113	50 113	52 518
22	Refurbishment and rehabilitation	Rehabilitation: Road D4394 from D4394 at km 1.7) towards Thulamahashe to D4396 T-junction (D4394 at km 6.8) (5.06 km)	0	0	30/10/2017	31/03/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	7 492	7 492	7 852
23	Refurbishment and rehabilitation	Rehabilitation: Road P171/1 from P81/1 (km 0.0) near Mashishing to D212 & D2630 towards Roosenekal / Sekhukune (Phase 1) (18.9 km)	0	0	15/01/2021	15/01/2023	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 595	8 595	9 008
24	Refurbishment and rehabilitation	Rehabilitation: Road P95/1 between Verena and Gauteng boundary (Phase 2) (13.5 km)	0	0	15/04/2019	12/01/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	50 912	98 912	103 660
25	Refurbishment and rehabilitation	Rehabilitation: D2975 from P258/1 (Daantjie) Eastwards past Daantjie Police station (3 km)	0	Umjindi/Mbombela	23/08/2019	22/05/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	38 703	38 703	40 561
26	Refurbishment and rehabilitation	Light Rehabilitation: P170/1 from km 56.0 to km 72.5 at Graskop (16.5 km)	0	Thabachweu	15/05/2020	13/11/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	34 320	68 641	71 936
27	Refurbishment and rehabilitation	Rehabilitation and Brick Paving: D233 Louisville Road (PRMG part) (3.2 km)	0	Umjindi/Mbombela	15/10/2018	14/01/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	3 263	3 263	3 420
28	Refurbishment and rehabilitation	Rehabilitation of D2978 from D2977 in Matsulu B (2.4 km)	0	Umjindi/Mbombela	27/09/2019	27/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	10 840	10 840	11 360
29	Refurbishment and rehabilitation	Rehabilitation: Road P33/4 between Hazy view and Sabie from km 36.0 to km 43.7 (Phase 1) (7.7 km)	0	Thabachweu	15/07/2020	15/07/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	39 709	79 418	83 230

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>3. Rehabilitation, renovations and refurbishments</b>														
30	Refurbishment and rehabilitation	Upgrading of Road P57/2 from D3967 (near Old Mapulaneng Hospital) to R40 (near Bushbuckridge SAPS) (2.05 km)	0	Bushbuckridge	30/09/2019	30/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	5 598	5 598	5 867
31	Refurbishment and rehabilitation	Block Paving (Various roads)	0	All Municipalities	30/07/2020	30/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	60 000	-	-
32	Refurbishment and rehabilitation	Rehabilitation of Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	0	Goven Mbeki	15/03/2018	13/10/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	6 116	6 116	6 410
33	Refurbishment and rehabilitation	Rehabilitation of Coal Haul road P141/1 from km 12.8 (D455) South of Clewer to km 22.42 at D1651 (North of Kriel) (9.6 km)	0	Emalaheni	15/04/2019	14/07/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	58 632	75 432	79 053
34	Refurbishment and rehabilitation	Rehabilitation of Coal Haul road P49/1 (N11) from Montagu str, Middelburg to N4 (4.3 km)	0	Emalaheni	15/03/2018	14/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 345	4 345	4 554
35	Refurbishment and rehabilitation	Rehabilitation of Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (Kendal towards Delmas) (12.55 km)	0	Emalaheni	05/04/2019	02/11/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	73 098	92 832	97 288
36	Refurbishment and rehabilitation	Rehabilitation of Coal Haul Road P182/1 (R542) from km 26.25 to R38 between van Dyksdrift and Hendrina - Phase 3 (12.1 km)	0	Nkangala	15/02/2020	15/10/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	16 288	143 915	150 823
37	Refurbishment and rehabilitation	Rehabilitation of Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km eq)	0	Victor Khanye	19/03/2018	18/03/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	7 133	7 133	7 475
38	Refurbishment and rehabilitation	Rehabilitation of Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	0	Victor Khanye	01/04/2020	31/07/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	16 288	123 188	129 101
39	Refurbishment and rehabilitation	Upgrading and Rehabilitation of Coal Haul Road D2274 from N11 at km 18.7 to D1398 at km 31.7 North of Hendrina (13.0 km)	0	Nkangala	15/02/2020	14/02/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	16 288	100 562	105 389
40	Refurbishment and rehabilitation	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Umjindi/Mbombela	19/04/2016	18/06/2020	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 559	8 559	8 970
41	Refurbishment and rehabilitation	Upgrading of Bridge on D4400 over Sand River near Rolle Vilage (balustrades plus pedestrian cantilever)	0	Bushbuckridge	15/08/2020	15/05/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 542	8 542	8 952

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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
<b>3. Rehabilitation, renovations and refurbishments</b>															
42	Refurbishment and rehabilitation	Rehabilitation: D2950 - from D2951 at km 27.34 past Steenbok to D797 at km 44.87 (13.4 km)	0	0	01/02/2021	01/02/2022	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	23 035	24 141	
<b>Total Rehabilitation, renovations and refurbishments</b>											<b>-</b>	<b>-</b>	<b>753 655</b>	<b>1 252 459</b>	<b>1 312 580</b>
<b>4. Maintenance and repairs</b>															
1	Maintenance and repairs	Patching	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	43 791	45 893	48 096	
2	Maintenance and repairs	Culvert maintenance	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	7 887	8 266	8 663	
3	Maintenance and repairs	Side drain maintenance	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	9 280	9 725	10 192	
4	Maintenance and repairs	Shoulder maintenance	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 444	4 657	4 880	
5	Maintenance and repairs	Road signs	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	15 838	16 598	17 395	
6	Maintenance and repairs	Cleaning of road reserves	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	1 595	1 672	1 752	
7	Maintenance and repairs	Road marking & Road studs	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 988	5 227	5 478	
8	Maintenance and repairs	Guardrails	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 799	9 221	9 664	
9	Maintenance and repairs	Distance (km) markers	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	823	862	904	
10	Maintenance and repairs	Fire Breaks	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	-	
11	Maintenance and repairs	Grass cutting	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	3 697	3 874	4 060	
12	Maintenance and repairs	Weed control	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	823	862	904	
13	Maintenance and repairs	Grading	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 231	21 202	22 219	
14	Maintenance and repairs	Fencing	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	1 101	1 154	1 210	
15	Maintenance and repairs	Gabions	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	4 937	5 174	5 423	
16	Maintenance and repairs	Municipal Support (2015-16) - Local street paving	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	10 983	11 510	12 062	
17	Maintenance and repairs	Municipal Support (2015-16 onwards) - Gravel access roads	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	8 356	8 757	9 178	
18	Maintenance and repairs	Municipal Support (2015-16 onwards) - Towns	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	6 864	7 194	7 539	

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 2020/21	MTEF Forward estimates			
					Date: Start	Date: Finish							2021/22	2022/23		
<b>4. Maintenance and repairs</b>																
19	Maintenance and repairs	Reseal (preventive maintenance) of NON-Coal Haul Roads (All Regions)	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	148 342	155 462	162 925		
20	Maintenance and repairs	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Regions)	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	35 000	36 680	38 441		
21	Maintenance and repairs	ReGraveling (preventive maintenance) of Gravel Roads (All projects) (Head Office - small Contractor Development)	0	All Municipalities	01/04/2020	16/03/2021	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	35 000	36 680	38 441		
22	Maintenance and repairs	Maintenance of Properties	0	Umgjindi/Mbombela	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	156 832	165 311	173 246		
<b>Total Maintenance and repairs</b>											-	-	<b>529 610</b>	<b>555 982</b>	<b>582 672</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 and MPL,S	0	Umgjindi/Mbombela	01/04/2020	16/03/2021	Equitable share	Public Works Infrastructure	-	-	-	39 945	42 142	44 165		
<b>Total Infrastructure leases</b>											-	-	<b>39 945</b>	<b>42 142</b>	<b>44 165</b>	
<b>9. Non Infrastructure</b>																
<b>Total Non Infrastructure (for Infrastructure Grants)</b>											-	-	-	-	-	
<b>Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure</b>											-	-	<b>1 833 399</b>	<b>2 151 200</b>	<b>2 254 464</b>	

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Equitable share							706 967	508 070	532 458
2	Provincial Roads Maintenance Grant							1 126 433	1 643 130	1 722 006
<b>Total Infrastructure by source of funding</b>		-	-	-	-	-	-	<b>1 833 399</b>	<b>2 151 200</b>	<b>2 254 464</b>

**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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>169 077</b>	<b>186 316</b>	<b>210 064</b>	<b>205 480</b>	<b>205 480</b>	<b>307 036</b>	<b>272 546</b>	<b>268 504</b>	<b>308 081</b>
MP301 Albert Luthuli	11 553	12 614	25 594	16 850	16 850	26 630	21 707	21 755	25 579
MP302 Msukaligwa	12 619	12 803	12 442	15 073	15 073	23 180	18 743	19 553	23 272
MP303 Mkhondo	3 695	3 073	5 386	3 618	3 618	10 692	4 499	4 695	4 920
MP304 Pixley Ka Seme	1 002	1 224	1 446	1 731	1 731	2 004	2 152	2 334	2 446
MP305 Lekwa	1 642	5 938	6 197	6 402	6 402	4 060	7 961	8 304	11 483
MP306 Dipaleseng	1 105	2 048	1 127	2 411	2 411	3 892	2 998	3 127	3 277
MP307 Govan Mbeki	6 938	7 326	6 361	8 625	8 625	8 640	10 725	11 189	11 726
MP311 Victor Khanye	1 670	4 945	3 491	5 822	5 822	6 663	7 239	7 552	7 914
MP312 Emalahleni	18 543	12 727	9 347	14 983	14 983	27 966	18 631	19 435	23 148
MP313 Steve Tshwete	10 611	12 768	7 729	15 031	15 031	21 863	19 320	19 500	20 436
MP314 Emakhazeni	3 256	9 333	5 303	10 988	10 988	11 067	16 103	14 254	17 718
MP315 Thembisile Hani	6 952	8 391	-	9 878	9 878	13 446	12 283	12 814	16 209
MP316 Dr J.S. Moroka	12 123	1 979	10 602	2 330	2 330	7 713	3 015	3 022	4 837
MP321 Thaba Chweu	6 552	14 505	15 999	17 076	17 076	21 474	23 672	23 768	27 689
MP324 Nkomazi	13 453	13 753	12 127	16 192	16 192	20 571	26 051	21 004	22 012
MP325 Bushbuckridge	10 399	20 075	18 960	22 500	22 500	49 310	35 221	32 072	36 391
MP326 City of Mbombela	46 964	42 814	67 953	35 970	35 970	47 865	42 226	44 126	49 024
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>169 077</b>	<b>186 316</b>	<b>210 064</b>	<b>205 480</b>	<b>205 480</b>	<b>307 036</b>	<b>272 546</b>	<b>268 504</b>	<b>308 081</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Gert Sibande District Municipality</b>	<b>1 153 332</b>	<b>298 955</b>	<b>1 105 923</b>	<b>1 274 392</b>	<b>1 274 392</b>	<b>1 358 149</b>	<b>1 179 231</b>	<b>1 052 191</b>	<b>1 373 339</b>
Albert Luthuli	81 696	57 820	95 718	111 034	111 034	137 664	88 730	93 433	105 427
Msukaligwa	814 948	36 583	747 819	765 691	765 691	788 871	655 477	690 217	727 030
Mkhondo	18 575	13 177	57 198	241 855	241 855	252 547	201 122	22 241	229 643
Pixley Ka Seme	16 858	19 639	34 117	60 773	60 773	64 833	18 938	19 942	57 704
Lekwa	116 282	105 795	35 646	27 156	27 156	31 048	140 070	147 494	155 606
Dipaleseng	15 291	9 486	98 231	30 160	30 160	38 800	12 520	13 184	28 637
Govan Mbeki	89 682	56 455	37 194	37 723	37 723	44 386	62 374	65 680	69 292
<b>Nkangala District Municipality</b>	<b>891 798</b>	<b>323 048</b>	<b>1 171 332</b>	<b>1 153 420</b>	<b>1 153 420</b>	<b>1 256 949</b>	<b>894 705</b>	<b>953 209</b>	<b>1 188 190</b>
Victor Khanye	37 134	45 602	171 604	146 765	146 765	174 731	82 818	87 207	139 355
Emalahleni	140 055	156 000	169 053	246 787	246 787	268 650	144 579	152 242	234 325
Steve Tshwete	88 351	37 890	57 688	35 712	35 712	46 779	36 908	38 864	34 404
Emakhazeni	13 649	24 348	34 686	32 923	32 923	46 369	8 819	9 286	31 260
Thembisile Hani	562 809	25 619	686 346	616 503	616 503	624 216	600 307	643 208	677 889
Dr JS Moroka	49 800	33 589	51 955	74 730	74 730	96 204	21 274	22 402	70 957
<b>Ehlanzeni District Municipality</b>	<b>2 554 448</b>	<b>4 117 266</b>	<b>2 927 513</b>	<b>3 028 352</b>	<b>3 030 416</b>	<b>2 895 434</b>	<b>3 013 588</b>	<b>2 909 387</b>	<b>2 537 861</b>
Thaba Chweu	94 885	188 129	247 966	147 876	147 876	168 447	185 976	195 833	140 410
Nkomazi	209 261	160 113	129 778	118 730	118 730	168 040	197 516	207 984	112 735
Bushbuckridge	470 708	278 917	681 801	525 436	525 436	574 746	526 925	554 852	498 906
MP326	1 779 594	3 490 107	1 867 968	2 236 310	2 238 374	1 984 201	2 103 171	1 950 718	1 785 810
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 599 578</b>	<b>4 739 269</b>	<b>5 204 768</b>	<b>5 456 164</b>	<b>5 458 228</b>	<b>5 510 532</b>	<b>5 087 524</b>	<b>4 914 787</b>	<b>5 099 390</b>

# Vote 09

## Community Safety, Security and Liaison

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To be appropriated by Vote in 2020/21	R 1 514 057 000
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

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### 1. Overview

#### Vision

A safe, secure, crime and road crash free Mpumalanga Province.

#### Mission

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

#### Strategic outcomes

- Good governance
- Reduced contact crime
- Reduced Road Crashes and Properly Registered and Licensed vehicles and drivers
- Secured and protected government sites

#### Core functions and responsibilities

- To implement administrative support service to realise the vision of the Department
- 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.
- 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.
- To coordinate the provision of security services in the province

## Legislative and other mandates

The following are some of the important legislative framework and policies that govern the operation and day-to-day administration of the Provincial Department of Community Safety, Security and Liaison in the context of Civilian Secretariat:

- The Constitution of the Republic of South Africa Act, 101, 1996 Chapter 11 role of Provincial Government in policing as follows:
  - Section 206(2) provides that the national policing policy may make provision for different policies in respect of different Provinces after taking into account the policing needs and priorities of these Provinces.
  - Section 206 (3) determines that each Province is entitled to:
    - Monitor police conduct;
    - Oversee the effectiveness and efficiency of the police service including receiving reports on the police service;
    - Promote good relations between the police and the community;
    - Assess the effectiveness of visible policing; and
    - Liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.
  - Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.
  - Schedule 4, Part a (Republic of South Africa, act, 101, 1996) further confers functional areas of concurrent national and provincial legislative competence to which the department is responsible for transport regulation Schedule 5, Part A.

## Legislative and Policy Mandates

Name of the Act	Key Responsibilities
The South African Police Service Act, 1995 (Act 68 of 1995)	Providing advice; ensure civilian oversight and promote democratic accountability and transparency
Civilian Secretariat for Police Act, 2011	This Act takes into cognizance section 206 of the Constitution that entitles the Provincial Executive to perform certain oversight functions that relate to policing
Independent Police Investigative Directorate Act, No 1 of 2011	The act in summary makes provision for the establishment of the Independent Police Investigative Directorate which is tasked with independent oversight of the South African Police Service and Municipal Police Services and to align provincial strategic objectives with that of the national office to enhance the functioning of the Directorate.
The White Paper on Safety and Security, 1999 – 2004	Initiating and coordinating social crime prevention programmes

Control to Public Premises and Vehicles Act No. 53 of Control to Public Premises and Vehicles Act No. 53 of 1985	The Act seeks to provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon.
Public Service Act 38 of 1999	The regulation of the conditions of empowerment, discipline and matters connected therewith
Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996;
White Paper on Transformation of the Public Service, 1997	The aim of the White Paper on the Transformation is to establish a policy framework to guide the introduction and implementation of new policies and legislation aimed at transforming the South African public service.
Firearms Control Act, 2000	The Act seek to prevent the proliferation of illegally possessed firearms and, by providing for the removal of those firearms from society and by improving control over legally possessed firearms, to prevent crime involving the use of firearms.
Domestic Violence Act, 1998	The Act seeks to afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide and to introduce measures which seek to ensure that the relevant organs of state shows commitment to eliminate all the forms of domestic violence
Child Care Act, 1983	The Act provides for the establishment of children's courts and the appointment of the child welfare commissioner to champion the best interests of children and to establish alternative place of care.
Criminal Procedure Act 1977	The Act makes provision for procedures and related matters in criminal proceedings.



The Public Finance Management Act, 1999 and regulations	Seeks to secure transparency, accountability and sound management of revenue, expenditure, assets and liabilities of various public institutions
Labour Relations Act, 1995	To promote and maintain sound labour practice
Basic Conditions of Employment Act, 1997	Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution
Employment Equity Act, 1998	Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past
Skills Development Act, 1998	Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce Seeks to provide an institutional framework to devise and implement strategies to develop and improve the skills of the workforce
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	The Act amongst others seek to prevent unfair discrimination and protection of human dignity and the prohibition of advocacy of hatred based on race ethnicity, gender or religion, that constitutes incitement to cause harm.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Preferential Procurement Policy Framework Act, 2001	A system for properly evaluating all capital projects prior to a final decision on the projects
Electronic Communications and Transactions Act, 2002	The Act seeks to provide for the facilitation and regulation of electronic

	communications and transactions and to prevent the abuse of information systems.
Regulation of Interception and Provision of Communication-Related Information Act, 2002	The Act seeks to regulate the interception of certain communications and the issuing of directions authorising the interception of communications.
State Information Technology Agency Act, 199	The Act Provides for the establishment of a company that will provide information technology, information systems and related services to or on behalf of participating departments and thus acting as an agent of the South African Government
The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007	This Act deals with all legal aspects relating to sexual offences in a single statute.
SA National Policy Framework for Women's Empowerment & Gender Equality	The policy seek to remedy the historical legacy where women's rights were not taken as human rights thus creating a platform for women empowerment and that where customary, cultural and religious practices are observed that they be subject to the right to equality.
Sustainable Development Goals (SDGs)	The United Nations adopted 17 goals to achieve a better and more sustainable future for all to be implemented by all countries by 2030
Mpumalanga Road Traffic Act , No 4 of 1998	The Act consolidates and amends the provisions relating to road traffic and to provide for matters connected there with.
National Road Traffic Act, No 51 of 1977	The Act provide for road traffic matters which shall apply uniformly throughout the Republic Of South Africa
Criminal Procedures Act	The Act makes provision for procedures and related matters in criminal proceedings
Road Traffic Act, No. 93 Of 1996	The Act consolidates and amends the laws relating to the registration and licensing of motor vehicles and drivers thereof , and the regulation of traffic in public roads, and to provide for certain requirements of fitness and for matters incidental thereto.

Road Traffic Management Corporation Act, No.20 of 1999	The Act provide in the public interest for co-operative and coordinated strategic planning , regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government.
Administrative Adjudication of Road Traffic Offences, No.46 of 1998.	The Act promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to Support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a point's demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency; and to provide for matters connected therewith.

### 1.1 Aligning departmental budget to achieve government's prescribed outcomes

The Department in 2020/21 will be responding to priority 5 "Safe communities and social cohesion". The Department will continue to derives its mandate from among others the following: Provincial Priorities, State of the Nation and Province Addresses and Policy directives by the president ,Decade of Action on Road Safety and the National Development Plan: Vision 2030-Our future let's make it work. This will be realized by working with the various stakeholders from the Criminal Justice Cluster as embodied in the Constitution of the Republic of South Africa. The department will also further contribute to the realization of the following priorities:

- **Priority 1: Economic transformation and job creation**

The Department will deploying tourism Safety Monitors in tourist's attraction points in the Province.

- **Priority 2 : Education skills and Health**

The Department will implement school safety programmes in the Province and monitor the provision of security services to ensure the safety of both personnel and clients.

- **Priority 6: A capable, ethical and developmental state**

The Department will support its core service delivery programmes. 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. The Department implemented crime prevention programmes such as Educational Awareness campaigns, Community Outreach Programmes in order to reduce the level of contact crimes. Community Safety Forums and Community Policing Forums were supported in an effort to curbing criminal act occurring at our localities,

The Civilian Secretariat for Police Act was implemented by monitoring the performance of police service on policy service on policy compliance and conducting audits on DVA legislations. Traffic Law Officers were deployed in Provincial routes to ensure that road crashes and fatalities are reduced.

## **2. Review of the current financial year (2019/20)**

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPFs) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPFs) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge their duties. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums, which will develop local integrated safety plans. The alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles.

The Department is also faced with a challenge to monitor SAPS performance including their resourcing and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. It is however the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

The transport regulation programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and traffic law enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles.

The Department spent R 1 .1 billion or 85 percent of the adjusted budget and projects to over-spend by R187 million at the of 31 March 2020. Security management projects to over-spend by R206 million. The department had accruals amounting to R128 million that were paid in the month of April and May as a result the spending is beyond 75 percent benchmark.

Compensation of employees spent R450 million of the R611 million adjusted budget and projects to underspend by R1 million or 1 percent at the end of March 2020. The underspending will be utilised to cover overtime worked during the festive session. Goods and services spent R 691 million of the R729 million adjusted budget. Payments of previous year accruals for security has led to the 95 percent spending on the classification. The increase on

the adjusted budget for goods and service is as results of additional funding of R15 million received during the adjustment period to fund bank charges, DLTCs and security. The none re-allocation of revenue for the MTTC has put pressure on then classification. The 15 million was allocated as follow: R5 million for Security services 5 million for Bank charges and R 5 million for the licencing function.

Expenditure on transfers and subsidies is R2 million against the budget of R4 million. Less incidences on injury on duty occurred up to December 2019 therefore the item below 75 percent. Savings will be utilized during the second adjusted budget to cover pressures on goods and services.

Capital assets spent R13.8 of the R22 million Main budget. The department received roll over Amounting to R 5.1 to complete the Mkhondo VTS that was rolled over to the current year. The line item projects to overspend by R2 million even though it has spent 62 percent of the adjusted budget. The projected overspending is as results of non-re-allocation of revenue collected by the MTTC as per the EXCO resolution

### **3. Outlook for the coming financial year (2020/21)**

To realize a safe and secure Mpumalanga Province by 2030, there is a need to strengthen the Criminal Justice System, make the police service professional, demilitarize the police, build safety using an integrated approach and build community participation in community safety. The Department will work with all member of the JCPS cluster, with the realization that it takes collective efforts from all stakeholders to fight crime.

The Department will strengthen community partnerships by providing support to community safety and community police forums. The Department will continue to monitor the implementation of Domestic Violence Act. The Department will contribute to reduce overall levels of crime by implementing social crime preventions programmes. Safety of tourists will be ensured by deploying tourism Safety Monitors in tourist's attraction points in the Province. The Department will enhance the monitoring of the 30 priority police stations that are none performing, enhance educational awareness programmes, improve support of CSFs and CPFs programmes, by so doing this will improve investor confidence in the province, create jobs and lead to safer communities.

The high level of road crashes and fatalities is very concerning for the Department. Deaths on our routes continue to leave orphans, child headed households, rob the province of economic active people and reduce investor confidence. From 2013/14 – 2018/19 the Department still struggle to put road accidents to rest. However in 2016/17 – 2017/18 a slight different was noted, slight injuries decreased by 1.63 percent, and in 2017/18 – 2018/19 fatalities decreased by -11, 43.

### **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 R581 million is earmarked for this priority in the 2020/21 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 2020/21 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:

- New Mpumalanga number plate system.
- Debt collection
- Installation, maintenance and calibration of hardware and software solution for vehicle testing stations in the province
- Facilitate office accommodation requirement to fulfil needs for office accommodation in the Department.
- Utilise the Provincial transversal contract for travel and accommodation
- Security management to ensure the provision of security services for the safety and security for the Government complex(National key point)
- Alco meters to use during drunken driving campaigns.
- Speed measuring equipment to ensure compliance to speed limits on the roads.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	1 136 013	1 075 711	1 131 765	1 249 258	1 262 381	1 465 056	1 405 191	1 512 571	1 584 022
Conditional grants	4 307	1 482	5 438	3 067	3 067	3 067	2 780	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	4 307	1 482	5 438	3 067	3 067	3 067	2 780	-	-
Own Revenue	34 917	89 155	107 179	102 006	102 006	102 006	106 086	108 094	113 607
Other	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 570 129</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>
<b>Total payments</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>
Surplus/(deficit) before financing	-	-	-	-	-	15 255	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 255</b>	<b>-</b>	<b>-</b>	<b>-</b>

The budget for community safety, security and liaison has shown an increase of 11.8 percent when compared to the current year baseline. The increase is mainly on compensation of employee that has been increase as per the cost of living and the provision of security on goods and services. The department had over past years received its income from the equitable share, conditional grants and own revenue. The programme for traffic 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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Tax receipts	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
Sales of goods and services other than capital assets	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	79 077	38 626	33 352	42 000	42 000	52 809	44 100	46 217	48 389
Interest, dividends and rent on land	24 290	9 727	9 989	10 042	10 042	7 749	10 548	11 054	11 574
Sales of capital assets	-	1 014	86	90	90	20	1 152	1 207	1 264
Financial transactions in assets and liabilities	-	650	881	-	-	16	-	-	-
<b>Total</b>	<b>562 776</b>	<b>941 168</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>1 182 014</b>	<b>1 273 344</b>	<b>1 334 464</b>	<b>1 397 186</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 2020/21 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 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of MEC	8 015	8 459	8 357	9 363	9 363	7 822	9 718	9 262	9 216
2. Office of HOD	3 668	3 959	4 246	4 710	4 710	4 386	4 736	5 176	5 333
3. Financial Management	59 814	74 885	80 359	80 708	93 108	88 190	86 761	90 502	95 768
4. Corporate Services	38 894	42 494	45 887	52 155	52 155	51 232	53 781	56 606	58 977
5. Legal Services	3 890	4 135	3 552	5 017	5 017	4 347	4 476	4 740	5 025
<b>Total payments and estimates: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

## 7.3. Summary of economic classification

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 486</b>	<b>131 593</b>	<b>140 535</b>	<b>149 643</b>	<b>162 043</b>	<b>153 824</b>	<b>157 370</b>	<b>164 291</b>	<b>172 228</b>
Compensation of employees	68 418	80 099	86 853	96 493	96 493	93 092	99 090	102 977	106 993
Goods and services	42 057	51 487	53 682	53 150	65 550	60 732	58 280	61 314	65 235
Interest and rent on land	11	7	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>765</b>	<b>505</b>	<b>823</b>	<b>400</b>	<b>400</b>	<b>340</b>	<b>422</b>	<b>445</b>	<b>466</b>
Provinces and municipalities	248	354	278	224	224	224	236	249	261
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	517	151	545	176	176	116	186	196	205
<b>Payments for capital assets</b>	<b>3 030</b>	<b>1 834</b>	<b>1 043</b>	<b>1 910</b>	<b>1 910</b>	<b>1 813</b>	<b>1 680</b>	<b>1 550</b>	<b>1 625</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 030	1 834	1 043	1 910	1 910	1 813	1 680	1 550	1 625
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

The department shows an increase of 11.8 percent as compared to the 2019/20 financial year. The significant amount of the department budget is consumed in the provision of 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. The budget growth over the MTEF only provides for filled post not for additional posts.

Goods and service shows an increase of 12.1 percent to fund the operational cost of the department which is communication, leases, property payments, face value documents and stationery for the DLTC.

The transfers and subsidies has reduced in the 2020/21 FY due to less incidences occurred in the 19/20 FY. Payment of capital asset reduced from R16.7 million to R 15.1 million, the completion of Mkhondo VTS is the results of the reduction.



## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	1 667	11	6 329	-	-	2 615	-	-	-
Maintenance and repairs	1 667	11	5 671	-	-	126	-	-	-
Upgrades and additions	-	-	658	-	-	2 489	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	90 963	14 185	4 500	3 500	3 500	3 689	1 000	1 000	1 048
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	7 016	11 804	8 435	15 000	15 000	15 043	15 366	16 122	17 209
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>99 646</b>	<b>26 000</b>	<b>19 264</b>	<b>18 500</b>	<b>18 500</b>	<b>21 347</b>	<b>16 366</b>	<b>17 122</b>	<b>18 257</b>
Capital infrastructure	90 963	14 185	5 158	3 500	3 500	6 178	1 000	1 000	1 048
Current infrastructure*	8 683	11 815	14 106	15 000	15 000	15 169	15 366	16 122	17 209

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	219	278	-	-	2	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>219</b>	<b>278</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 8. Programme description

### 8.1. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of MEC	8 015	8 459	8 357	9 363	9 363	7 822	9 718	9 262	9 216
2. Office of HOD	3 668	3 959	4 246	4 710	4 710	4 386	4 736	5 176	5 333
3. Financial Management	59 814	74 885	80 359	80 708	93 108	88 190	86 761	90 502	95 768
4. Corporate Services	38 894	42 494	45 887	52 155	52 155	51 232	53 781	56 606	58 977
5. Legal Services	3 890	4 135	3 552	5 017	5 017	4 347	4 476	4 740	5 025
<b>Total payments and estimates: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

**Table 9.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 486</b>	<b>131 593</b>	<b>140 535</b>	<b>149 643</b>	<b>162 043</b>	<b>153 824</b>	<b>157 370</b>	<b>164 291</b>	<b>172 228</b>
Compensation of employees	68 418	80 099	86 853	96 493	96 493	93 092	99 090	102 977	106 993
Goods and services	42 057	51 487	53 682	53 150	65 550	60 732	58 280	61 314	65 235
Interest and rent on land	11	7	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>765</b>	<b>505</b>	<b>823</b>	<b>400</b>	<b>400</b>	<b>340</b>	<b>422</b>	<b>445</b>	<b>466</b>
Provinces and municipalities	248	354	278	224	224	224	236	249	261
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	517	151	545	176	176	116	186	196	205
<b>Payments for capital assets</b>	<b>3 030</b>	<b>1 834</b>	<b>1 043</b>	<b>1 910</b>	<b>1 910</b>	<b>1 813</b>	<b>1 680</b>	<b>1 550</b>	<b>1 625</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 030	1 834	1 043	1 910	1 910	1 813	1 680	1 550	1 625
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

The current budget for administration is allocated R151 million is expected to move to R157 million in the 2020/21 financial year. The reason for the increase in the 2020/21 budget compared to the current is because of the takeover of municipalities, which requires more fund on items such as (Leases, Communication, and the IT infrastructure).

### **8.1.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	95	172	252	385	385	417	414	437	459
2. Policy and Research	3 195	3 421	3 819	4 734	4 534	4 527	4 838	4 913	5 041
3. Monitoring and Evaluation	9 700	9 819	11 315	13 747	12 497	11 130	13 184	13 420	14 014
4. Promotion of Safety	16 209	15 651	15 681	19 099	19 099	18 029	20 862	22 236	24 078
5. Community Police Relations	22 836	20 569	23 981	23 875	24 925	24 672	26 725	25 841	26 000
<b>Total payments and estimates: Programme 2</b>	<b>52 035</b>	<b>49 632</b>	<b>55 048</b>	<b>61 840</b>	<b>61 440</b>	<b>58 775</b>	<b>66 023</b>	<b>66 847</b>	<b>69 592</b>

**Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>51 629</b>	<b>49 168</b>	<b>54 309</b>	<b>60 616</b>	<b>60 216</b>	<b>57 874</b>	<b>64 595</b>	<b>65 100</b>	<b>68 168</b>
Compensation of employees	37 972	36 165	41 619	43 987	43 987	42 013	46 160	45 301	46 584
Goods and services	13 657	13 003	12 690	16 629	16 229	15 861	18 435	19 799	21 584
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>168</b>	<b>168</b>	<b>210</b>	<b>176</b>	<b>184</b>	<b>192</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	168	168	210	176	184	192
<b>Payments for capital assets</b>	<b>406</b>	<b>464</b>	<b>409</b>	<b>1 056</b>	<b>1 056</b>	<b>691</b>	<b>1 252</b>	<b>1 563</b>	<b>1 232</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	406	464	409	1 056	1 056	691	1 252	1 563	1 232
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>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>52 035</b>	<b>49 632</b>	<b>55 048</b>	<b>61 840</b>	<b>61 440</b>	<b>58 775</b>	<b>66 023</b>	<b>66 847</b>	<b>69 592</b>

The programme is allocated a baseline of R66 million for the 2020/21 financial compared to R61.8 million current year budget allocations. The budget for compensation of employees will increase to R46 million while goods and services moved slightly from R16.6 million to R18.4 million to fund the monitoring of police stations and support of Community Police Forums (CPFs). The budget of the programme is expected to maintain a stable growth throughout the 2020 MTEF period.

### **8.2.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	1 793	4 170	2 118	2 582	3 082	2 867	6 317	2 689	2 820
2. Safety Engineering	4 741	5 223	6 071	7 577	7 177	6 193	6 474	7 412	7 367
3. Traffic Law Enforcement	444 795	398 332	417 387	431 698	432 698	451 608	460 268	492 367	500 240
4. Road Safety Education	25 520	28 502	30 785	37 472	36 772	35 904	36 533	38 288	39 625
5. Transport Administration and Licensing	70 345	75 154	103 658	162 266	157 221	132 676	155 248	192 331	206 799
6. Overload Control	21 447	25 199	24 553	30 595	31 363	31 043	30 772	31 990	33 528
<b>Total payments and estimates: Programme 3</b>	<b>568 641</b>	<b>536 580</b>	<b>584 572</b>	<b>672 190</b>	<b>668 313</b>	<b>660 291</b>	<b>695 612</b>	<b>765 077</b>	<b>790 379</b>

**Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>460 490</b>	<b>516 413</b>	<b>571 279</b>	<b>655 156</b>	<b>645 656</b>	<b>634 770</b>	<b>680 832</b>	<b>700 665</b>	<b>726 276</b>
Compensation of employees	350 269	382 971	413 342	469 893	462 893	467 727	490 981	503 037	516 655
Goods and services	110 221	133 422	157 937	185 263	182 763	167 043	189 851	197 628	209 621
Interest and rent on land	-	20	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>773</b>	<b>2 734</b>	<b>3 452</b>	<b>3 452</b>	<b>2 958</b>	<b>2 692</b>	<b>3 895</b>	<b>4 082</b>
Provinces and municipalities	-	-	-	-	-	2	-	-	-
Departmental agencies and accounts	2	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 578	773	2 732	3 452	3 452	2 956	2 692	3 895	4 082
<b>Payments for capital assets</b>	<b>104 571</b>	<b>19 394</b>	<b>10 559</b>	<b>13 582</b>	<b>19 205</b>	<b>22 563</b>	<b>12 088</b>	<b>60 517</b>	<b>60 021</b>
Buildings and other fixed structures	88 463	14 185	5 158	3 500	7 455	9 428	1 000	1 000	1 048
Machinery and equipment	16 108	5 209	5 401	10 082	11 750	13 135	11 088	9 517	8 973
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	50 000	50 000
<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: Programme 3</b>	<b>568 641</b>	<b>536 580</b>	<b>584 572</b>	<b>672 190</b>	<b>668 313</b>	<b>660 291</b>	<b>695 612</b>	<b>765 077</b>	<b>790 379</b>

The programme is allocated R695 million for the 2020/21 financial year compared to R672 million current year allocations. Goods and services is also set to increase from R185 million to just above R185 million in the 2020/21 financial year. This increment is mainly informed by the additional budget for the takeover of municipalities and the collection of revenue management system. Capital payments will increase to procure more vehicle for traffic officials. The program is also allocated R 100 million to fund revenue projects from 2021-2023.

### **8.3.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	-	-	-	-	-	-	-	-	-
2. Provincial Security Operation	440 280	446 204	462 361	468 348	473 348	679 831	592 950	622 455	663 339
<b>Total payments and estimates: Programme 4</b>	<b>440 280</b>	<b>446 204</b>	<b>462 361</b>	<b>468 348</b>	<b>473 348</b>	<b>679 831</b>	<b>592 950</b>	<b>622 455</b>	<b>663 339</b>

**Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>440 091</b>	<b>444 088</b>	<b>462 079</b>	<b>468 139</b>	<b>473 139</b>	<b>679 659</b>	<b>592 732</b>	<b>622 225</b>	<b>663 098</b>
Compensation of employees	5 796	5 825	6 265	8 468	8 468	7 944	8 692	9 655	10 118
Goods and services	434 295	438 263	455 814	459 671	464 671	671 715	584 040	612 570	652 980
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>179</b>	<b>50</b>	<b>-</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>56</b>	<b>59</b>	<b>62</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	179	50	-	53	53	53	56	59	62
<b>Payments for capital assets</b>	<b>10</b>	<b>2 066</b>	<b>282</b>	<b>156</b>	<b>156</b>	<b>119</b>	<b>162</b>	<b>171</b>	<b>179</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	2 066	282	156	156	119	162	171	179
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>440 280</b>	<b>446 204</b>	<b>462 361</b>	<b>468 348</b>	<b>473 348</b>	<b>679 831</b>	<b>592 950</b>	<b>622 455</b>	<b>663 339</b>

The programme is allocated budget baselines of R592 million for the 2020/21 financial year which is a slightly increase than R468 million current year budget allocations. The increase is less than the projected outcome at the end of the current year. The increase is to fund the payments of security service.

#### **8.4.2 Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## 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					
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23	
	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
<b>R thousands</b>																
<b>Salary level</b>																
1 – 6	794	197 087	883	249 736	883	271 918	1 064	–	1 064	302 515	1 064	313 800	1 064	316 426	1 064	321 092
7 – 10	443	181 454	445	158 670	446	176 929	456	–	456	194 815	456	212 131	456	220 128	456	230 694
11 – 12	58	50 149	58	62 371	58	69 777	58	–	58	73 263	58	74 824	58	80 604	58	83 542
13 – 16	17	19 499	17	24 184	17	26 716	17	–	17	30 129	17	31 590	17	34 971	17	36 649
Other	542	14 266	542	10 099	541	10 069	541	–	541	10 054	541	12 578	541	8 841	541	8 373
<b>Total</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>555 409</b>	<b>2 136</b>	<b>–</b>	<b>2 136</b>	<b>610 776</b>	<b>2 136</b>	<b>644 923</b>	<b>2 136</b>	<b>660 970</b>	<b>2 136</b>	<b>680 350</b>
<b>Programme</b>																
1: Administration	158	68 418	159	80 099	159	86 853	159	–	159	93 092	159	99 090	159	102 977	159	106 993
2: Civilian Oversight	589	37 972	590	36 165	590	41 619	590	–	590	42 013	590	46 160	590	45 301	590	46 584
3: Transport Regulation	1 093	350 269	1 182	382 971	1 182	413 342	1 373	–	1 373	467 727	1 373	490 981	1 373	503 037	1 373	516 655
4: Security Management	14	5 796	14	5 825	14	6 265	14	–	14	7 944	14	8 692	14	9 655	14	10 118
<b>Total</b>	<b>1 854</b>	<b>462 455</b>	<b>1 945</b>	<b>505 060</b>	<b>1 945</b>	<b>548 079</b>	<b>2 136</b>	<b>–</b>	<b>2 136</b>	<b>610 776</b>	<b>2 136</b>	<b>644 923</b>	<b>2 136</b>	<b>660 970</b>	<b>2 136</b>	<b>680 350</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs							1 403	–	1 403	600 722	1 403	634 256	1 403	653 979	1 403	674 679
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	10 054	542	10 667	542	6 991	542	5 671
<b>Total</b>							<b>1 945</b>	<b>–</b>	<b>1 945</b>	<b>610 776</b>	<b>1 945</b>	<b>644 923</b>	<b>1 945</b>	<b>660 970</b>	<b>1 945</b>	<b>680 350</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 854	1 945	1 945	2 136	2 136	2 136	2 136	2 136	2 136
Number of personnel trained	218	229	242	256	256	256	270	270	270
<i>of which</i>									
Male	103	108	114	121	121	121	128	128	128
Female	115	121	128	135	135	135	142	142	142
Number of training opportunities	33	35	35	35	35	35	35	35	35
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	33	35	35	35	35	35	35	35	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	13	14	14	40	40	40	45	50	50
Number of learnerships appointed	–	–	–	40	40	40	40	40	40
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	518	644	430	2 000	2 000	1 502	2 000	2 533	2 655
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	537	686	635	130	130	187	543	825	864
4. Security Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 055</b>	<b>1 330</b>	<b>1 065</b>	<b>2 130</b>	<b>2 130</b>	<b>1 689</b>	<b>2 543</b>	<b>3 358</b>	<b>3 519</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: Specifications of receipts

Table B.1: Specification of receipts: Community Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>430 566</b>	<b>837 050</b>	<b>896 532</b>	<b>1 116 000</b>	<b>1 116 000</b>	<b>1 076 462</b>	<b>1 171 800</b>	<b>1 228 046</b>	<b>1 285 766</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	430 566	837 050	896 532	1 116 000	1 116 000	1 076 462	1 171 800	1 228 046	1 285 766
<b>Sales of goods and services other than capital assets</b>	<b>28 843</b>	<b>54 101</b>	<b>51 228</b>	<b>44 575</b>	<b>44 575</b>	<b>44 958</b>	<b>45 744</b>	<b>47 940</b>	<b>50 193</b>
Sales of goods and services produced by department (excl. capital assets)	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Sales by market establishments	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
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>79 077</b>	<b>38 626</b>	<b>33 352</b>	<b>42 000</b>	<b>42 000</b>	<b>52 809</b>	<b>44 100</b>	<b>46 217</b>	<b>48 389</b>
<b>Interest, dividends and rent on land</b>	<b>24 290</b>	<b>9 727</b>	<b>9 989</b>	<b>10 042</b>	<b>10 042</b>	<b>7 749</b>	<b>10 548</b>	<b>11 054</b>	<b>11 574</b>
Interest	24 290	9 727	9 989	10 042	10 042	7 749	10 548	11 054	11 574
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>1 014</b>	<b>86</b>	<b>90</b>	<b>90</b>	<b>20</b>	<b>1 152</b>	<b>1 207</b>	<b>1 264</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1 014	86	90	90	20	1 152	1 207	1 264
<b>Financial transactions in assets and liabilities</b>	<b>-</b>	<b>650</b>	<b>881</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>562 776</b>	<b>941 168</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>1 182 014</b>	<b>1 273 344</b>	<b>1 334 464</b>	<b>1 397 186</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Community Safety, Security and Liaison</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>28 843</b>	<b>54 101</b>	<b>51 228</b>	<b>44 575</b>	<b>44 575</b>	<b>44 958</b>	<b>45 744</b>	<b>47 940</b>	<b>50 193</b>
Sales of goods and services produced by department (excl. capital assets)	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Sales by market establishments	28 843	54 101	51 228	44 575	44 575	44 958	45 744	47 940	50 193
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>562 776</b>	<b>941 168</b>	<b>992 068</b>	<b>1 212 707</b>	<b>1 212 707</b>	<b>1 182 014</b>	<b>1 273 344</b>	<b>1 334 464</b>	<b>1 397 186</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 062 696</b>	<b>1 141 262</b>	<b>1 228 202</b>	<b>1 333 554</b>	<b>1 341 054</b>	<b>1 526 127</b>	<b>1 495 529</b>	<b>1 552 281</b>	<b>1 629 770</b>
Compensation of employees	462 455	505 060	548 079	618 841	611 841	610 776	644 923	660 970	680 350
Salaries and wages	392 357	428 628	463 394	539 055	534 105	518 082	555 901	566 104	579 430
Social contributions	70 098	76 432	84 685	79 786	77 736	92 694	89 022	94 866	100 920
Goods and services	600 230	636 175	680 123	714 713	729 213	915 351	850 606	891 311	949 420
Administrative fees	1 563	3 636	5 521	4 411	9 211	9 446	6 945	7 698	14 034
Advertising	2 325	2 571	2 157	2 730	2 630	3 730	3 121	2 851	3 011
Minor Assets	931	232	296	2 647	1 147	320	2 357	993	1 041
Audit cost: External	4 620	4 567	5 997	5 300	5 300	5 450	6 500	6 031	6 320
Catering: Departmental activities	2 653	14 369	14 560	8 769	8 769	13 927	13 190	14 070	14 433
Communication (G&S)	7 429	7 653	9 749	6 694	9 194	8 402	9 070	9 823	10 069
Computer services	3 945	4 172	20 372	21 921	21 921	19 279	17 967	17 616	22 048
Consultants: Business and advisory services	1 848	2 690	352	431	431	495	290	120	105
Legal costs	886	946	590	800	800	863	1 021	1 250	1 310
Contractors	39 919	42 163	37 400	42 794	47 794	43 947	45 712	47 731	50 564
Agency and support / outsourced services	4 141	-	64	500	500	463	65	69	72
Fleet services (incl. government motor transport)	25 701	33 244	31 723	37 589	36 089	28 568	35 985	38 888	33 956
Inventory: Clothing material and accessories	4 686	3 296	5 749	5 800	5 800	7 859	6 000	6 716	7 038
Inventory: Food and food supplies	-	-	-	176	176	27	141	156	163
Inventory: Other supplies	487	100	316	250	250	345	300	-	-
Consumable supplies	2 821	2 703	3 494	7 941	7 941	5 471	8 372	10 331	11 634
Cons: Stationery, printing and office supplies	7 867	11 046	13 001	26 681	23 181	16 769	30 481	31 134	32 524
Operating leases	9 147	13 920	11 313	15 000	18 000	13 855	15 366	16 122	17 209
Property payments	436 494	444 979	469 398	471 210	478 110	685 035	591 890	620 606	660 848
Transport provided: Departmental activity	927	878	825	870	870	712	801	1 045	1 250
Travel and subsistence	36 464	38 007	43 264	45 069	43 869	43 246	47 343	49 771	52 842
Training and development	1 055	1 330	1 065	2 130	2 230	2 734	2 543	3 358	3 619
Operating payments	2 362	2 095	1 652	2 550	2 550	2 023	2 662	2 554	2 677
Venues and facilities	1 309	261	455	979	979	922	829	598	775
Rental and hiring	649	1 374	810	1 471	1 471	1 463	1 655	1 780	1 878
Interest and rent on land	11	27	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	11	27	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 524</b>	<b>1 328</b>	<b>3 615</b>	<b>4 073</b>	<b>4 073</b>	<b>3 561</b>	<b>3 346</b>	<b>4 583</b>	<b>4 802</b>
Provinces and municipalities	248	354	278	224	224	226	236	249	261
Provinces	248	135	-	224	224	224	236	249	261
Provincial Revenue Funds	248	135	-	224	224	224	236	249	261
Municipalities	-	219	278	-	-	2	-	-	-
Municipal bank accounts	-	219	278	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	2	-	-	-
Departmental agencies and accounts	2	-	2	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	-	2	-	-	-	-	-	-
Households	4 274	974	3 335	3 849	3 849	3 335	3 110	4 334	4 541
Social benefits	4 274	974	3 335	3 849	3 849	3 335	3 110	4 334	4 541
<b>Payments for capital assets</b>	<b>108 017</b>	<b>23 758</b>	<b>12 293</b>	<b>16 704</b>	<b>22 327</b>	<b>25 186</b>	<b>15 182</b>	<b>63 801</b>	<b>63 057</b>
Buildings and other fixed structures	88 463	14 185	5 158	3 500	7 455	9 428	1 000	1 000	1 048
Buildings	88 463	14 185	5 158	3 500	7 455	9 064	1 000	1 000	1 048
Other fixed structures	-	-	-	-	-	364	-	-	-
Machinery and equipment	19 554	9 573	7 135	13 204	14 872	15 758	14 182	12 801	12 009
Transport equipment	8 405	1 634	-	6 806	7 974	7 311	6 500	5 688	5 961
Other machinery and equipment	11 149	7 939	7 135	6 398	6 898	8 447	7 682	7 113	6 048
Software and other intangible assets	-	-	-	-	-	-	-	50 000	50 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>110 486</b>	<b>131 593</b>	<b>140 535</b>	<b>149 643</b>	<b>162 043</b>	<b>153 824</b>	<b>157 370</b>	<b>164 291</b>	<b>172 228</b>
Compensation of employees	68 418	80 099	86 853	96 493	96 493	93 092	99 090	102 977	106 993
Salaries and wages	59 120	69 544	75 379	84 468	84 468	81 128	88 348	91 052	94 494
Social contributions	9 298	10 555	11 474	12 025	12 025	11 964	10 742	11 925	12 499
Goods and services	42 057	51 487	53 682	53 150	65 550	60 732	58 280	61 314	65 235
Administrative fees	820	2 765	5 035	2 806	7 806	8 485	820	928	1 144
Advertising	618	340	342	1 041	1 041	704	699	550	600
Minor Assets	99	108	26	216	216	28	-	3	3
Audit cost: External	4 620	4 566	5 997	5 300	5 300	5 450	6 500	6 031	6 320
Catering: Departmental activities	572	210	347	537	537	319	440	500	557
Communication (G&S)	6 501	6 547	8 641	5 097	7 597	7 574	7 671	8 180	8 343
Computer services	706	1 303	1 275	2 179	2 179	1 616	2 000	2 000	2 048
Consultants: Business and advisory services	1 804	2 690	352	431	431	495	290	120	105
Legal costs	886	946	590	800	800	863	1 021	1 250	1 310
Contractors	199	-	6	-	-	-	-	-	-
Agency and support / outsourced services	16	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	38	35	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	25	25	-	50	60	63
Consumable supplies	472	804	922	1 046	1 046	1 557	1 416	1 607	1 816
Cons: Stationery, printing and office supplies	986	1 423	1 552	1 080	1 080	1 187	1 443	1 418	1 762
Operating leases	9 147	13 920	11 313	15 000	18 000	13 855	15 366	16 122	17 209
Property payments	3 458	4 659	4 943	5 246	7 146	6 197	6 545	7 359	7 764
Travel and subsistence	9 733	9 787	11 028	8 577	8 577	9 111	10 660	11 197	11 861
Training and development	518	644	430	2 000	2 000	1 892	2 000	2 533	2 655
Operating payments	659	673	841	1 290	1 290	1 081	966	976	1 023
Venues and facilities	205	97	42	479	479	318	393	480	652
Interest and rent on land	11	7	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	11	7	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>765</b>	<b>505</b>	<b>823</b>	<b>400</b>	<b>400</b>	<b>340</b>	<b>422</b>	<b>445</b>	<b>466</b>
Provinces and municipalities	248	354	278	224	224	224	236	249	261
Provinces	248	135	-	224	224	224	236	249	261
Provincial Revenue Funds	248	135	-	224	224	224	236	249	261
Municipalities	-	219	278	-	-	-	-	-	-
Municipal bank accounts	-	219	278	-	-	-	-	-	-
Households	517	151	545	176	176	116	186	196	205
Social benefits	517	151	545	176	176	116	186	196	205
<b>Payments for capital assets</b>	<b>3 030</b>	<b>1 834</b>	<b>1 043</b>	<b>1 910</b>	<b>1 910</b>	<b>1 813</b>	<b>1 680</b>	<b>1 550</b>	<b>1 625</b>
Machinery and equipment	3 030	1 834	1 043	1 910	1 910	1 813	1 680	1 550	1 625
Transport equipment	1 246	977	-	-	-	-	-	-	-
Other machinery and equipment	1 784	857	1 043	1 910	1 910	1 813	1 680	1 550	1 625
<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>114 281</b>	<b>133 932</b>	<b>142 401</b>	<b>151 953</b>	<b>164 353</b>	<b>155 977</b>	<b>159 472</b>	<b>166 286</b>	<b>174 319</b>

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>51 629</b>	<b>49 168</b>	<b>54 309</b>	<b>60 616</b>	<b>60 216</b>	<b>57 874</b>	<b>64 595</b>	<b>65 100</b>	<b>68 168</b>
Compensation of employees	37 972	36 165	41 619	43 987	43 987	42 013	46 160	45 301	46 584
Salaries and wages	34 618	32 670	37 834	38 011	38 011	38 006	40 532	39 800	40 782
Social contributions	3 354	3 495	3 785	5 976	5 976	4 007	5 628	5 501	5 802
Goods and services	13 657	13 003	12 690	16 629	16 229	15 861	18 435	19 799	21 584
Administrative fees	247	169	163	950	750	547	600	775	678
Advertising	1 088	1 239	1 221	801	801	2 238	1 802	1 613	1 690
Minor Assets	72	9	28	116	616	76	72	76	80
Catering: Departmental activities	1	2 946	2 510	-	-	2 382	2 455	2 500	2 500
Communication (G&S)	282	266	291	536	536	290	406	428	449
Consultants: Business and advisory services	44	-	-	-	-	-	-	-	-
Contractors	1 150	1 285	682	3 300	3 300	1 276	1 000	2 200	2 848
Agency and support / outsourced services	2 799	-	64	-	-	23	-	-	-
Inventory: Food and food supplies	-	-	-	144	144	27	84	89	93
Consumable supplies	56	38	31	527	527	80	558	679	878
Cons: Stationery, printing and office supplies	442	507	634	863	863	478	1 740	1 185	1 405
Transport provided: Departmental activity	655	318	541	550	550	512	801	1 045	1 250
Travel and subsistence	5 058	5 080	5 818	7 171	6 471	6 367	6 991	7 529	7 840
Training and development	-	-	-	-	-	12	-	-	100
Operating payments	340	315	211	300	300	158	671	356	373
Venues and facilities	855	112	265	-	-	366	-	-	-
Rental and hiring	568	719	231	1 371	1 371	1 029	1 255	1 324	1 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>58</b>	<b>168</b>	<b>168</b>	<b>210</b>	<b>176</b>	<b>184</b>	<b>192</b>
Households	-	-	58	168	168	210	176	184	192
Social benefits	-	-	58	168	168	210	176	184	192
<b>Payments for capital assets</b>	<b>406</b>	<b>464</b>	<b>409</b>	<b>1 056</b>	<b>1 056</b>	<b>691</b>	<b>1 252</b>	<b>1 563</b>	<b>1 232</b>
Machinery and equipment	406	464	409	1 056	1 056	691	1 252	1 563	1 232
Other machinery and equipment	406	464	409	1 056	1 056	691	1 252	1 563	1 232
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>52 035</b>	<b>49 632</b>	<b>55 048</b>	<b>61 840</b>	<b>61 440</b>	<b>58 775</b>	<b>66 023</b>	<b>66 847</b>	<b>69 592</b>

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>460 490</b>	<b>516 413</b>	<b>571 279</b>	<b>655 156</b>	<b>645 656</b>	<b>634 770</b>	<b>680 832</b>	<b>700 665</b>	<b>726 276</b>
Compensation of employees	350 269	382 971	413 342	469 893	462 893	467 727	490 981	503 037	516 655
Salaries and wages	293 592	321 365	344 735	409 346	404 396	392 085	419 424	426 752	435 246
Social contributions	56 677	61 606	68 607	60 547	58 497	75 642	71 557	76 285	81 409
Goods and services	110 221	133 422	157 937	185 263	182 763	167 043	189 851	197 628	209 621
Administrative fees	460	657	298	555	555	379	5 375	5 837	12 046
Advertising	619	992	594	888	788	788	620	688	721
Minor Assets	750	115	235	2 315	315	216	2 191	815	854
Audit cost: External	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	2 080	11 213	11 702	8 232	8 232	11 226	10 200	10 970	11 271
Communication (G&S)	609	798	767	967	967	485	894	1 111	1 168
Computer services	3 195	2 869	19 097	19 742	19 742	17 663	15 967	15 616	20 000
Contractors	38 570	40 778	36 712	39 494	44 494	42 671	44 712	45 531	47 716
Agency and support / outsourced services	1 326	-	-	500	500	440	-	-	-
Fleet services (incl. government motor transport)	25 701	33 244	31 723	37 589	36 089	28 568	35 985	38 888	33 956
Inventory: Clothing material and accessories	4 648	3 261	5 749	5 800	5 800	7 859	6 000	6 716	7 038
Inventory: Other supplies	487	100	316	250	250	345	300	-	-
Consumable supplies	2 282	1 861	2 522	6 318	6 318	3 825	6 195	7 831	8 716
Cons: Stationery, printing and office supplies	6 348	8 915	10 728	24 545	21 045	15 080	27 143	28 367	29 185
Property payments	102	3 536	10 091	9 000	9 000	8 814	4 250	4 000	4 192
Transport provided: Departmental activity	272	560	284	320	320	200	-	-	-
Travel and subsistence	20 612	22 102	25 182	27 118	26 618	26 198	27 668	28 693	30 071
Training and development	537	686	635	130	230	830	543	825	864
Operating payments	1 292	1 054	575	900	900	784	972	1 166	1 222
Venues and facilities	249	52	148	500	500	238	436	118	123
Rental and hiring	81	655	579	100	100	434	400	456	478
Interest and rent on land	-	20	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	20	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 580</b>	<b>773</b>	<b>2 734</b>	<b>3 452</b>	<b>3 452</b>	<b>2 958</b>	<b>2 692</b>	<b>3 895</b>	<b>4 082</b>
Provinces and municipalities	-	-	-	-	-	2	-	-	-
Municipalities	-	-	-	-	-	2	-	-	-
Municipal agencies and funds	-	-	-	-	-	2	-	-	-
Departmental agencies and accounts	2	-	2	-	-	-	-	-	-
Departmental agencies (non-business entities)	2	-	2	-	-	-	-	-	-
Households	3 578	773	2 732	3 452	3 452	2 956	2 692	3 895	4 082
Social benefits	3 578	773	2 732	3 452	3 452	2 956	2 692	3 895	4 082
<b>Payments for capital assets</b>	<b>104 571</b>	<b>19 394</b>	<b>10 559</b>	<b>13 582</b>	<b>19 205</b>	<b>22 563</b>	<b>12 088</b>	<b>60 517</b>	<b>60 021</b>
Buildings and other fixed structures	88 463	14 185	5 158	3 500	7 455	9 428	1 000	1 000	1 048
Buildings	88 463	14 185	5 158	3 500	7 455	9 064	1 000	1 000	1 048
Other fixed structures	-	-	-	-	-	364	-	-	-
Machinery and equipment	16 108	5 209	5 401	10 082	11 750	13 135	11 088	9 517	8 973
Transport equipment	7 159	657	-	6 700	7 868	7 311	6 500	5 688	5 961
Other machinery and equipment	8 949	4 552	5 401	3 382	3 882	5 824	4 588	3 829	3 012
Software and other intangible assets	-	-	-	-	-	-	-	50 000	50 000
<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: Programme 3</b>	<b>568 641</b>	<b>536 580</b>	<b>584 572</b>	<b>672 190</b>	<b>668 313</b>	<b>660 291</b>	<b>695 612</b>	<b>765 077</b>	<b>790 379</b>

**Table B.3(iv): Payments and estimates by economic classification: Security Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>440 091</b>	<b>444 088</b>	<b>462 079</b>	<b>468 139</b>	<b>473 139</b>	<b>679 659</b>	<b>592 732</b>	<b>622 225</b>	<b>663 098</b>
Compensation of employees	5 796	5 825	6 265	8 468	8 468	7 944	8 692	9 655	10 118
Salaries and wages	5 027	5 049	5 446	7 230	7 230	6 863	7 597	8 500	8 908
Social contributions	769	776	819	1 238	1 238	1 081	1 095	1 155	1 210
Goods and services	434 295	438 263	455 814	459 671	464 671	671 715	584 040	612 570	652 980
Administrative fees	36	45	25	100	100	35	150	158	166
Minor Assets	10	-	7	-	-	-	94	99	104
Catering: Departmental activities	-	-	1	-	-	-	95	100	105
Communication (G&S)	37	42	50	94	94	53	99	104	109
Computer services	44	-	-	-	-	-	-	-	-
Contractors	-	100	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	65	69	72
Inventory: Food and food supplies	-	-	-	7	7	-	7	7	7
Consumable supplies	11	-	19	50	50	9	203	214	224
Cons: Stationery, printing and office supplies	91	201	87	193	193	24	155	164	172
Property payments	432 934	436 784	454 364	456 964	461 964	670 024	581 095	609 247	648 892
Travel and subsistence	1 061	1 038	1 236	2 203	2 203	1 570	2 024	2 352	3 070
Operating payments	71	53	25	60	60	-	53	56	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>179</b>	<b>50</b>	<b>-</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>56</b>	<b>59</b>	<b>62</b>
Households	179	50	-	53	53	53	56	59	62
Social benefits	179	50	-	53	53	53	56	59	62
<b>Payments for capital assets</b>	<b>10</b>	<b>2 066</b>	<b>282</b>	<b>156</b>	<b>156</b>	<b>119</b>	<b>162</b>	<b>171</b>	<b>179</b>
Machinery and equipment	10	2 066	282	156	156	119	162	171	179
Transport equipment	-	-	-	106	106	-	-	-	-
Other machinery and equipment	10	2 066	282	50	50	119	162	171	179
<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>440 280</b>	<b>446 204</b>	<b>462 361</b>	<b>468 348</b>	<b>473 348</b>	<b>679 831</b>	<b>592 950</b>	<b>622 455</b>	<b>663 339</b>

**Table B.4: Payments and estimates by economic classification: Conditional grant**
**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>3 067</b>	<b>3 067</b>	<b>3 067</b>	<b>2 780</b>	<b>-</b>	<b>-</b>
Compensation of employees	4 307	1 482	5 438	3 067	3 067	3 067	2 780	-	-
Salaries and wages	4 307	1 482	5 438	3 067	3 067	3 067	2 780	-	-
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>4 307</b>	<b>1 482</b>	<b>5 438</b>	<b>3 067</b>	<b>3 067</b>	<b>3 067</b>	<b>2 780</b>	<b>-</b>	<b>-</b>

## 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	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	2021/22	2022/23
<b>1. New infrastructure assets</b>															
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	-	-	5 100	1 000	1 000	1 048	
<b>Total New infrastructure assets</b>										<b>264 000</b>	<b>507 404</b>	<b>1 000</b>	<b>1 000</b>	<b>1 048</b>	
<b>2. Upgrades and additions</b>															
<b>Total Upgrades and additions</b>										-	-	-	-	-	
<b>3. Rehabilitation, renovations and refurbishments</b>															
<b>Total Rehabilitation, renovations and refurbishments</b>										-	-	-	-	-	
<b>4. Maintenance and repairs</b>															
<b>Total Maintenance and repairs</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	OFFICE BUILDING-LEASE	OFFICE BUILDING-LEASE	Renting	Ehlanzeni and Gert	01/04/2017	31/03/2021	Equitable share	Administration	-	-	91 221	15 366	16 122	17 209	
<b>Total Infrastructure leases</b>										-	<b>91 221</b>	<b>15 366</b>	<b>16 122</b>	<b>17 209</b>	
<b>9. Non Infrastructure</b>															
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-	
<b>Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure</b>										<b>264 000</b>	<b>598 625</b>	<b>16 366</b>	<b>17 122</b>	<b>18 257</b>	

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Equitable share							16 366	17 122	18 257
<b>Total Infrastructure by source of funding</b>		-	-	-	-	-	-	<b>16 366</b>	<b>17 122</b>	<b>18 257</b>

**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	219	278	-	-	2	-	-	-
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	-	219	278	-	-	2	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	219	278	-	-	2	-	-	-

**Table B.9: Summary of payments and estimates by district and municipal area: Community Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>5 790</b>	<b>146 918</b>	<b>165 578</b>	<b>195 518</b>	<b>195 518</b>	<b>212 955</b>	<b>218 518</b>	<b>242 018</b>	<b>250 618</b>
Albert Luthuli	60	21 159	25 159	26 159	26 159	29 159	27 159	28 259	29 259
Msukaligwa	5 742	48 800	45 800	46 800	46 800	48 800	50 800	51 900	52 800
Mkhondo	-	13 742	23 742	32 742	32 742	35 742	36 742	43 842	44 942
Pixley Ka Seme	-	8 200	9 200	10 200	10 200	11 637	11 200	13 100	14 300
Lekwa	(12)	14 482	19 542	25 482	25 482	30 482	34 482	35 582	36 782
Dipaleseng	-	7 060	8 060	10 060	10 060	11 060	13 060	20 160	22 260
Govan Mbeki	-	33 475	34 075	44 075	44 075	46 075	45 075	49 175	50 275
<b>Nkangala District Municipality</b>	<b>4 954</b>	<b>136 790</b>	<b>151 546</b>	<b>197 097</b>	<b>197 097</b>	<b>208 097</b>	<b>204 894</b>	<b>220 050</b>	<b>227 650</b>
Victor Khanye	1	10 484	16 933	42 474	42 474	43 474	43 464	44 574	46 674
Emalahleni	-	11 628	12 628	14 628	14 628	16 628	16 635	16 828	17 928
Steve Tshwete	1	15 151	16 151	17 161	17 161	19 161	17 961	18 361	19 461
Emakhazeni	(10)	13 387	19 694	29 694	29 694	31 694	29 894	36 894	37 994
Thembisile Hani	4 962	63 115	60 115	64 115	64 115	66 115	67 115	69 815	70 915
Dr JS Moroka	-	23 025	26 025	29 025	29 025	31 025	29 825	33 578	34 678
<b>Ehlanzeni District Municipality</b>	<b>11 483</b>	<b>259 704</b>	<b>274 009</b>	<b>353 761</b>	<b>353 761</b>	<b>374 761</b>	<b>345 632</b>	<b>352 309</b>	<b>356 709</b>
Thaba Chweu	637	27 996	34 996	38 996	38 996	40 996	39 996	40 596	41 696
Nkomazi	4 900	64 364	65 364	66 374	66 374	74 374	68 007	69 807	70 907
Bushbuckridge	446	21 229	22 229	22 517	22 517	25 517	23 517	24 917	26 017
MP326	5 500	146 115	151 420	225 874	225 874	233 874	214 112	216 989	218 089
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>1 153 010</b>	<b>622 936</b>	<b>653 249</b>	<b>607 955</b>	<b>621 078</b>	<b>759 061</b>	<b>745 013</b>	<b>806 288</b>	<b>862 652</b>
<b>Total</b>	<b>1 175 237</b>	<b>1 166 348</b>	<b>1 244 382</b>	<b>1 354 331</b>	<b>1 367 454</b>	<b>1 554 874</b>	<b>1 514 057</b>	<b>1 620 665</b>	<b>1 697 629</b>

# Vote 10

## Health

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To be appropriated by Vote in 2020/21	R 15 568 194 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

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### 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 100 percent (290/290) PHC facilities qualify as ideal clinics. Department has allocated a budget amounting to R10 million 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 2020 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 2020/21 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. The Department is planning to recruit and contract 65 general practitioners for PHC facilities and a budget of R 21 million has been allocated.
- *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 currently has filled 20 488 posts. There are 1 070 posts that have been vacated during the 2019/20 Financial Year and requires replacement. The Department has identified and prioritized 503 positions. 230 Of these positions is currently in progress and 183 positions are set aside for appointment of departmental bursary holder Professional Nurses upon completion of Community Service on 1 April 2020. The Departmental allocation provide limited funding for new appointments and replacements. All requests for replacements will be scrutinized to ensure that it is in line with the allocated budget, service delivery needs and WISN Normative Guidelines for PHC Facilities.
- *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, Mmamethlake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has a pressure on capital project.
- *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 R2.2 billion is allocated to HIV/AIDS interventions in 2020 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. In the 2019 METF it has been allocated a budget of R22 million.
- *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 R 22 million was allocated for MMC in 2020/21 financial year against a target 72 929 from 66 835. An amount of R1 065 million was allocated for procurement ARVs in the 2020/21 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. R7.5 million is allocated for appointment of 13 school Health nurses, procurement of 15 bakkies and equipment's, 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 339 155 to 339 155 000 in 2020/21FY. The Department has budgeted R20 million in the 2020/21 financial year for this Programme.
- The Department developed a strategy to reduce health costs in 2019/20 financial year and will continue implementing in the 2020/21 financial year. 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 has been piloted in Gert Sibande District and will be rolled out the remaining two District.

- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases. The Department has allocated an additional budget amounting to R7 million for the continuous 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 R10 million for the implementation of the IDEAL clinic initiatives.
- Construction of four hi-tech hospitals is under construction namely, New Middelburg and Mapulaneng and upgrade of Mmamethlake and Bethal hospital. The Department is planning of New Witbank Tertiary Hospital and Impungwe Mental hospital.
- The Department will continue to strengthen governance in all facilities by ensuring function hospital boards and clinic committees. A budget allocation of R1.1 million was set aside for this purpose.
- Malaria case have been drastically been reduced to 0.37 percent as per the 2019/20 third quarter progress report, which exceeds the set target of 0.5 percent. The Department plan to reduce malaria case fatality rate to 0.5 percent in 2020/21 FY. A budget amounting to R28 million will be allocated in 2020/21 FY in order to achieve this target.
- The vote will increased the District Mental Health Teams from 2 to 3 in the 2020/20 FY and will maintain the status quo in the outer years. A budget amounting to R8.4 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 78.3 percent per cent on TB client treatment success rate. As a result, the Department plans in 2020/21 FY to increase the target from 88 percent to 90 percent and funds amounting to R35.7 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 allocated R 6 million for installation of meter reading at the Robs nurses' home in order to reduce health cost.

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 (2019/20 FY)

The outcome for Health Services is “A long and healthy life for all South Africans”. All the programs, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities.

The overall achievements in the 3<sup>rd</sup> quarter of 2019/20, financial year is achieved at 64 percent, as compared to 55 percent and 69 percent achieved in the 2nd and 1st quarters of 2019/20 respectively against the planned APP indicator targets. While the financial expenditure is contained at 73.2 percent in the quarter under review.

**Programme 1: Administration** - The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity, 89 percent (253/287) of PHC facilities have been connected on broadband and the rest will be completed in the fourth quarter of 2019/20 FY

*Payments of suppliers within 30 days* - Significant strides have been made on improving procurement processes by ensuring it must be noted for the period under review 99 percent of invoices were paid within 30 days. 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 has improved in 2019/20 FY. The Department has prioritized and advertised all vacant Hospital Executive Management posts and filled 28/32 CEO's, 27/32 Clinical Managers 30/32 Nursing Managers, 30/32 Finance Managers, 29/32 Corporate Managers.

### Programme 2: District Health Services

The following key indicators, which measures the implementation of health outcomes and measures the effectiveness of the health system strengthening, has been achieved based on various interventions implemented such as:

The implementation of the provincial strategy on management of maternal and child health is yielding positive outcomes in the following:

- *Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review, the Department has been able to screen 88.4 percent of women above the age of 30 years for cervical cancer exceeding the set target of 80 percent. The Department successfully managed to achieve its target on indicators affecting children under 5years. This includes the management and treatment of diarrhea, pneumonia and severe acute malnutrition.
- Maternal Mortality is at 63.4 per 100 000 live births below the planned target of 141 per 100 000 live births in the quarter under review and at 64 per 100 000 live births in 9 months of 2019/20 FY. Performance must be contained below 70 deaths per 100 000 live births to achieve the SDGs and NDP targets.
- Antenatal care 1st visit before 20 weeks at 78.2 percent surpassing the planned target of 75 percent, while 12 percent of those enrolled into the ANC programme tested HIV

positive and 98.3 percent of those positive in the Antenatal care programme were initiated on Antiretroviral treatment, surpassing the planned target of 98 percent

- Meanwhile the mother to child transmission continues to be below 1percent and currently at 0.96 of babies' test HIV positive when tested on Polymerase Chain Reaction (PCR) around 10 weeks against the planned target of 1.3 percent.
- 1 203 021 HIV tests have been done since April to December 2019, of those 374 719 were done in the 3<sup>rd</sup> quarter, surpassing the planned annual target of 1 082 313 and a quarterly target of 265 708.
- The Department initiated 18 884 clients on ART during the 3<sup>rd</sup> quarter, and 496 375 ART clients remain on the ART treatment programme at the end of December 2019, surpassing the planned target of 461 070.
- 95.8 percent of children under 1 year were fully immunized during the quarter under review, surpassing the national norm of 90 percent. However, there is a need to strengthen the immunisation programme in Gert Sibande and Nkangala as the two districts are performing poorly.
- The Department successfully managed to achieve its target on indicators affecting children under 5 years. This includes the management and treatment of diarrhea 1.6 percent against 2 percent, pneumonia 2.3 percent against 2.5 percent and severe acute malnutrition 8 percent against 9 percent.

*Primary health care re-engineering-* A 136/287 (47.38 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, Delay in the delivery of procured goods by service providers and Inadequate implementation of SOPs and guidelines e.g. ICSM at PHC facility level. The Department plans to improve by following up with the service providers for speedy delivery of procured goods and Peer review updates will be conducted in identified PHC facilities during the 4<sup>th</sup> quarter.

The target for availability of vital and essential medicines at health facilities was not achieved during the quarter under review; this was due to contracted suppliers that did not supply requested quantities of stock and stock supplied was in few quantities and some stock was short dated. The Department will submit out of stock reports monthly to National Department of Health and make a follow up. Stock has been procured on section 21 procurement process to ensure adequate supply to institution.

26 966 (326 287 Cumulative) patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) Programme as at the end of the end of December 2019, surpassing the planned annual target of 244 000.

**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 50 percent, the following are measures to address the response times:

- An amount of R50 million has been committed for the procurement of an Emergency Management System for call taking that includes a Computer - Aided dispatch module which will accurately record response times'
- An audit of medical equipment was finalised and new equipment for the new ambulances and all other operational vehicles amounting to R 28,8 Million will be purchased in the new financial year.

**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. These programmes performed at 33 percent and 50 percent respectively. Admission of level 1 and 2 patients increases Bed utilisation rate and cost per PDE. 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.

**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. 3 3331 Health Care professionals were trained in the quarter under review exceeding the set target of 2000. The overall programme performance is at 50 percent.

**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 83 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 326 287 patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution Programme surpassing the planned target of 238 000. 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 86 percent.

### **3. Outlook for the coming financial year (2020/21)**

#### *Impact Statement 1: Life expectancy of South Africans improved to 70 years by 2030*

*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 related death and TB death reduced* - 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.

*Universal Health Coverage for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030*

*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.

*Build Health Infrastructure for effective service delivery* - Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities

#### **4. Reprioritization**

The Department has reprioritized R 244 million from transfers and subsidies to compensation of employees due to a policy decision to absorb Community Health Workers and appointment of Patient Admin Clerks.

Reprioritisation was done in a number of items within goods and services to fund the emergency medical services, planned patient transport, communication strategy, legal fees some non-negotiable and key accounts. On overall goods and service were reduce to fund machinery and equipment.

Additional funds are allocated to Machinery and Equipment for the procurement of medical and allied equipment, ambulances, forensic equipment's and turnstiles.

## 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 as 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 in order to improve speed of procurement.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	8 571 677	9 717 849	10 104 619	11 053 945	10 909 882	10 909 882	11 797 708	12 713 970	13 382 879
Conditional grants	1 531 329	1 782 337	2 344 338	2 664 562	2 702 725	2 702 725	2 997 452	3 256 348	3 424 517
<i>Health Facility Revitalisation Grant</i>	281 174	325 617	333 935	344 915	344 915	344 915	423 922	393 783	416 374
<i>Health Professions Training and Development Grant</i>	101 646	108 014	114 279	120 678	120 901	120 901	-	-	-
<i>HIV, TB, Malaria and Community Outreach Grant</i>	1 032 055	1 196 105	1 744 627	1 998 197	1 998 197	1 998 197	2 205 714	2 501 300	2 633 030
<i>Human Papillomavirus Vaccine Grant</i>	-	-	17 665	18 654	15 353	15 353	-	-	-
<i>Human Resources Capacitation Grant</i>	-	-	-	41 562	60 243	60 243	-	-	-
<i>National Health Insurance Grant</i>	7 546	-	-	-	21 136	21 136	21 104	21 925	22 733
<i>National Tertiary Services Grant</i>	103 597	110 103	116 489	122 993	124 390	124 390	135 793	141 778	147 507
<i>Statutory Human Resources and Health Professions Training and Development Grant</i>	-	-	-	-	-	-	189 495	197 562	204 873
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 311	2 000	2 322	2 126	2 153	2 153	2 130	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	3 000	40 498	15 021	15 437	15 437	15 437	19 294	-	-
Own Revenue	482 138	650 493	582 804	668 302	668 302	668 302	643 034	655 208	688 626
Other	-	-	113 000	-	-	-	130 000	-	-
<b>Total receipts</b>	<b>10 585 144</b>	<b>12 150 679</b>	<b>13 144 761</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>
<b>Total payments</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>
Surplus/(deficit) before financing	5 264	67 666	88 818	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	21 184	9 374	44 830						
<b>Surplus/(deficit) after financing</b>	<b>26 448</b>	<b>77 040</b>	<b>133 648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department has been allocated R15.5 billion in the 2020/21 FY. The slight increase is due to the conversion of the indirect National Health (NHI) grant into a direct grant, as well as introduction of the Statutory Human Resource component in the Health Professions Training and Development Grant. The equitable share baseline is reduced by R62.5 million due to the adjustment of Customer Price Index (CPI) on compensation of employees, however the Vote still have budget pressures as goods and services due to prices increases.

The Conditional grants baseline budget has been reduced by R21 million which has mainly affected the Comprehensive HIV and Aids Grant in the 2020/21 FY and continues throughout the MTEF.

### **Conditional grants**

*Statutory Human Resource and Health Professions 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 Health Insurance (HP Contracting)* - To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

*National Tertiary Services Grant* - The grant 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.

*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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	65 696	75 640	63 828	88 372	88 372	88 372	91 492	96 443	101 667
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 871	4 010	6 515	5 283	5 283	5 283	5 608	5 888	6 182
Sales of capital assets	3 186	4 565	4 138	4 324	4 324	4 324	3 816	4 007	4 207
Financial transactions in assets and liabilities	3 355	3 612	4 264	3 754	3 754	3 754	3 934	4 123	4 317
<b>Total</b>	<b>76 108</b>	<b>87 827</b>	<b>78 745</b>	<b>101 733</b>	<b>101 733</b>	<b>101 733</b>	<b>104 850</b>	<b>110 461</b>	<b>116 373</b>

In 2019/20 financial year, the Department is under collecting on the budgeted revenue due to various challenges, which include RAF and patient administration processes. In collaboration with the Provincial Treasury, the Vote implemented an improvement plan which is funded by the Provincial Treasury in the 2019/20 financial year. A number of computers were be procured for all hospitals which be allocated to wards and patient administration. The Department has allocated R1.6 million towards appointment of Patient administration personnel in an effort to increase revenue collection. The policy for Patient administration is being finalized and will be implemented in 2020/21.

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 as Grade 1 Professional Nurses.
- Bursary Holders Professional Nurses, Allied Health, Medical Officers and Nurses 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 April 2020 to Community Service Professional Nurses in May 2020;

- Replace all post vacated as from 1 February 2019 in line with available funding;
- An increase in compensation of employees will be effected as per the Collective Agreement
  - Level 1-7 = 4.8 CPI plus 1 per cent
  - Level 8-10 = 4.8 CPI plus 0.5 per cent
  - Level 11-16 = 4.8 CPI

*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.
- A cost per employee were 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 2020 MTSF and funding allocated per priority.
- 2020 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget.

*Key Departmental challenges when compiling the budget:*

- Funding of IDEAL clinic projects and litigations.
- Funding of unauthorized expenditure approved without funding.
- Adequate funding of infrastructure projects in the 2020 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.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	282 001	342 113	289 363	322 276	416 142	416 989	367 364	394 090	415 196
2. District Health Services	6 524 844	7 182 004	8 031 679	8 795 457	8 737 691	8 747 684	9 462 771	10 250 947	10 757 184
3. Emergency Medical Services	328 189	371 519	363 412	435 317	436 595	427 675	483 772	529 755	621 150
4. Provincial Hospital Services	1 221 480	1 302 741	1 368 773	1 541 312	1 444 677	1 463 883	1 535 414	1 656 335	1 734 385
5. Central Hospital Services	1 026 751	1 154 506	1 222 888	1 327 268	1 303 516	1 320 848	1 324 132	1 518 977	1 590 369
6. Health Sciences and Training	372 901	367 797	365 838	452 353	425 198	385 413	480 857	524 931	550 109
7. Health Care Support Services	140 693	177 021	157 928	194 851	276 297	272 632	314 702	321 870	337 179
8. Health Facilities Management	683 021	1 185 312	1 256 062	1 317 975	1 240 793	1 245 785	1 599 182	1 428 621	1 490 450
<b>Total payments and estimates:</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>

The budget of the Department has increased slightly due to slow of the Gross Domestic Product and the inability to increase revenue collection with a great margin. The Department may encounter challenges at the end of the financial year especially in March 2021. The most of the 2020/21 MTEF budget increase is allocated to service delivery programme in order to support the Annual Performance Plan as tabled.

*Programme 1: Administration* The high incline in 2020/21 due to high allocation for litigations, legal costs by the programme. An amount of R7 million was allocated in order to fund the communication strategy of the Department and R10 million to procure the monitoring and evaluation system. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2018/19 FY on reduction of costs of overtime and food are continuously maintained.

*Programme 2: District Health Services* shows an increase in 2020/20 FY is attributable to the appointment of Patient Admin clerks, funding of ideal clinic, allocation of R12 million for the procurement of office furniture for the PHC facilities, R10 million allocated to maintain and connect new PHC facilities, and R5 million to procure patient files.

*Programme 3: Emergency Medical Services* shows a substantial growth due to the continual integration of PPT into EMS from programme 2 for Ehlanzeni and Nkangala District. The integration of PPT project has been piloted at the Gert Sibande District and will be rolled out in the remaining District in the 2020/21 financial year. A budget of R18.5 million is allocated for this purpose. An amount of R54 million is allocated for the replacement of old ambulances in order to achieve the APP targets and R 20 million is allocated to fund the Computer Aided Dispatch (CAD) system, which will improve the response time.

*Programme 4: The Provincial Hospital Services* budget for 2020/21 slightly increases due to the allocation of R10 million to fund appointment of heads of clinical units. The programme had a reduction to the alignment of budget to the budget structure. 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. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. An amount of R45.9 million has been allocated to fund oncology services. The NTSG grant's based line was increased by R4.5 million and has been allocated to fund dialysis to reduce the current pressure.

*Programme 6: Health Science & Training* shows an increase due to the integration of college campuses from hospital. The budget for outsourcing catering is reprioritized to food as in 2020/21 the kitchen shall be insourced. A budget of R23.5 million is allocated to fully fund the HWSETA and an amount of R48 million is budget for the Cuban programme.

*Programme 7: Health Care Support Services* exorbitant growth is due to the decision during adjustment that is continuing in the 2020/21 MTEF to pay medicine invoice in the trading account instead of using the suspense account to ensure accurate decision making. An amount of R 3 million is allocated for histology to address the backlog on cases and a budget

amounting to R6 million is allocated to procure a forensic machine, which will ensure prompt generation of report to conclude cases. An amount of R35 Million has been allocated to procure medical equipment, of which R 22.4 million shall relate to maternal medical equipment, as it is a priority for the Department.

*Programme 8: Health Facilities Management* even though the programme shows an increase in the 2020/21 the capital projects are highly pressured in the equitable share. The construction of new hospitals Mapulaneng and Middelburg hospital and upgrade of Bethal hospital and Mmametlhake on equitable share is continuing. The Department is planning to beef up security in the institutions by installing security systems, digital security solutions and appointment of security officers.

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 577 331</b>	<b>12 829 578</b>	<b>12 854 518</b>	<b>12 776 710</b>	<b>13 977 490</b>	<b>15 265 159</b>	<b>16 057 341</b>
Compensation of employees	6 686 678	7 217 105	7 662 953	8 467 251	8 420 581	8 409 590	9 389 758	10 006 685	10 509 680
Goods and services	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Interest and rent on land	2 306	317	487	-	-	203	-	-	-
<b>Transfers and subsidies</b>	<b>306 487</b>	<b>368 261</b>	<b>449 900</b>	<b>376 138</b>	<b>414 363</b>	<b>486 922</b>	<b>188 517</b>	<b>198 002</b>	<b>207 407</b>
Provinces and municipalities	552	519	2 326	859	1 359	1 359	2 000	2 096	2 196
Departmental agencies and accounts	177	6 925	14 185	15 052	33 044	30 943	23 819	24 963	26 136
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	123 025	165 830	124 443	95 586	115 319	120 941	91 347	96 479	101 496
<b>Payments for capital assets</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 028 712</b>	<b>1 181 093</b>	<b>1 012 028</b>	<b>1 017 277</b>	<b>1 402 187</b>	<b>1 162 365</b>	<b>1 231 274</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	71 902	120 544	132 647	228 289	269 645	269 645	345 002	274 800	306 477
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10 025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>

*Compensation of Employees* – The Department Cost per Head provide for 20 475 employees appointed on the fixed structure, 274 session appointments and 320 appointments in progress.

Compensation of Employees shows an increase of 10 per cent due to the carry through effects of the 2019/20FY 4<sup>th</sup> quarter appointments of staff at Bethal and Mmametlhake Hospitals as well as the School Health Teams and Bursary appointment. The Department will also appoint the Community Health Workers on PERSAL as from 1 April 2020 that results in a reduction under Transfer Payments and an increase under Compensation of Employees. 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 employee cost whilst improve service delivery.

*Goods and Services* – The high incline in the 2020/21 financial year is due to the budget allocated to fund chairs for waiting area for the PHC facilities, increasing funding for legal fees, patient files, installation of meters at Rob Ferreira nurses residence, procurement of monitoring and evaluation system and increase funding for the Communication strategy. 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 substantial decrease of 10 per cent in 2020/21 MTEF is attributable to the decision taken to pay CHW's on the persal system. The budget on transfers has been reprioritized to compensation of employees to ensure the absorption of Community Health Workers in the public service.

*Payments of Capital Assets* – The budget growth is due to the additional funding for Ambulances, Security equipment, the CAD system and medical and allied equipment.



## 7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>550 577</b>	<b>686 364</b>	<b>643 058</b>	<b>472 133</b>	<b>569 095</b>	<b>409 095</b>	<b>502 582</b>	<b>558 084</b>	<b>574 552</b>
Maintenance and repairs	149 869	137 548	220 344	155 237	243 195	243 195	221 187	251 230	273 666
Upgrades and additions	294 022	483 992	408 329	298 809	319 665	159 592	272 301	288 343	284 326
Refurbishment and rehabilitation	106 686	64 824	14 385	18 087	6 235	6 308	9 094	18 511	16 560
<b>New infrastructure assets</b>	<b>36 886</b>	<b>387 996</b>	<b>473 351</b>	<b>635 908</b>	<b>416 483</b>	<b>581 732</b>	<b>775 790</b>	<b>580 711</b>	<b>623 911</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>13 953</b>	<b>11 343</b>	<b>16 032</b>	<b>11 813</b>	<b>12 938</b>	<b>11 813</b>	<b>15 781</b>	<b>17 359</b>	<b>19 095</b>
<b>Non Infrastructure</b>	<b>-</b>	<b>74 988</b>	<b>85 025</b>	<b>81 366</b>	<b>64 744</b>	<b>81 366</b>	<b>129 209</b>	<b>61 978</b>	<b>64 953</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>601 416</b>	<b>1 160 691</b>	<b>1 217 466</b>	<b>1 201 220</b>	<b>1 063 260</b>	<b>1 084 006</b>	<b>1 423 362</b>	<b>1 218 132</b>	<b>1 282 511</b>
<i>Capital infrastructure</i>	<i>437 594</i>	<i>936 812</i>	<i>896 065</i>	<i>952 804</i>	<i>742 383</i>	<i>747 632</i>	<i>1 057 185</i>	<i>887 565</i>	<i>924 797</i>
<i>Current infrastructure*</i>	<i>163 822</i>	<i>148 891</i>	<i>236 376</i>	<i>167 050</i>	<i>256 133</i>	<i>255 008</i>	<i>236 968</i>	<i>268 589</i>	<i>292 761</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 establishment. The infrastructure is under pressure in 2020/21 due to capital project that were planned to be complete in 2019/20 but due to slow progress on site were not and have to continue in the 2020/21.

### 7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R205 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Home Based Care Centres	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
<b>Total</b>	<b>182 733</b>	<b>194 987</b>	<b>308 946</b>	<b>264 641</b>	<b>264 641</b>	<b>333 679</b>	<b>71 351</b>	<b>74 464</b>	<b>77 579</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	1	-	1	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 8. Programme description

### 8.1. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 752	7 140	7 899	9 980	15 906	15 066	17 435	18 468	19 349
2. Management	274 249	334 973	281 464	312 296	400 236	401 923	349 929	375 622	395 847
<b>Total payments and estimates: Programme 1</b>	<b>282 001</b>	<b>342 113</b>	<b>289 363</b>	<b>322 276</b>	<b>416 142</b>	<b>416 989</b>	<b>367 364</b>	<b>394 090</b>	<b>415 196</b>

**Table 10.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>232 997</b>	<b>265 063</b>	<b>247 249</b>	<b>282 742</b>	<b>352 382</b>	<b>352 500</b>	<b>337 458</b>	<b>362 577</b>	<b>382 379</b>
Compensation of employees	124 420	135 808	133 309	142 449	151 649	149 546	164 906	177 578	188 672
Goods and services	108 476	129 216	113 829	140 293	200 733	202 929	172 552	184 999	193 707
Interest and rent on land	101	39	111	-	-	25	-	-	-
<b>Transfers and subsidies</b>	<b>35 152</b>	<b>69 025</b>	<b>38 977</b>	<b>25 422</b>	<b>50 648</b>	<b>50 648</b>	<b>27 906</b>	<b>29 417</b>	<b>30 620</b>
Provinces and municipalities	552	519	1 292	859	859	859	1 000	1 048	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34 600	68 506	37 685	24 563	49 789	49 789	26 906	28 369	29 522
<b>Payments for capital assets</b>	<b>3 827</b>	<b>8 025</b>	<b>3 137</b>	<b>14 112</b>	<b>13 112</b>	<b>13 841</b>	<b>2 000</b>	<b>2 096</b>	<b>2 197</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 827	8 025	3 137	14 112	13 112	13 841	2 000	2 096	2 197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10 025</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>282 001</b>	<b>342 113</b>	<b>289 363</b>	<b>322 276</b>	<b>416 142</b>	<b>416 989</b>	<b>367 364</b>	<b>394 090</b>	<b>415 196</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 increase above the CPI in the programme in 2020/21 is due to the funding of the initiative to strengthen health system amounting to R 1.9 million, funding of the communication strategy amounting to R 7 million. A budget of R 10 million to fund the monitoring and evaluation system as well as increase the budget for computer services to address the pressure in data lines for ICT.

### **8.1.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	341 758	331 895	380 496	431 666	425 320	413 489	438 874	464 671	491 153
2. Community Health Clinics	1 202 502	1 302 677	1 443 409	1 544 366	1 611 319	1 611 337	1 791 450	1 944 565	2 039 254
3. Community Health Centres	833 433	895 515	952 990	983 592	1 093 267	1 091 956	1 173 193	1 266 251	1 327 959
4. Community-based Services	91 150	136 745	18 317	21 738	21 648	21 648	19 593	313	328
5. Other Community Services	-	-	-	-	-	-	-	-	-
6. HIV/Aids	1 120 040	1 420 824	1 888 810	2 132 510	2 020 620	2 001 492	2 339 562	2 643 389	2 781 917
7. Nutrition	13 199	16 838	10 012	16 712	13 058	13 026	11 635	12 218	12 818
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	2 922 762	3 077 510	3 337 645	3 664 873	3 552 459	3 594 736	3 688 464	3 919 540	4 103 755
<b>Total payments and estimates: Programme 2</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 031 679</b>	<b>8 795 457</b>	<b>8 737 691</b>	<b>8 747 684</b>	<b>9 462 771</b>	<b>10 250 947</b>	<b>10 757 184</b>

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 679 413</b>	<b>8 482 703</b>	<b>8 425 168</b>	<b>8 361 655</b>	<b>9 343 859</b>	<b>10 139 224</b>	<b>10 632 209</b>
Compensation of employees	4 293 015	4 616 513	5 011 573	5 526 431	5 507 267	5 512 792	6 205 124	6 581 471	6 882 137
Goods and services	2 028 435	2 339 010	2 667 633	2 956 272	2 917 901	2 848 690	3 138 735	3 557 753	3 750 072
Interest and rent on land	134	275	207	-	-	173	-	-	-
<b>Transfers and subsidies</b>	<b>198 577</b>	<b>219 509</b>	<b>333 295</b>	<b>271 810</b>	<b>273 470</b>	<b>346 977</b>	<b>82 897</b>	<b>86 564</b>	<b>90 249</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	113	105	156	146	146	115	165	173	181
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	15 731	24 417	24 193	7 023	8 683	13 183	11 381	11 927	12 489
<b>Payments for capital assets</b>	<b>4 683</b>	<b>6 697</b>	<b>18 971</b>	<b>40 944</b>	<b>39 053</b>	<b>39 052</b>	<b>36 015</b>	<b>25 159</b>	<b>34 726</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 683	6 697	18 971	40 944	39 053	39 052	36 015	25 159	34 726
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>6 524 844</b>	<b>7 182 004</b>	<b>8 031 679</b>	<b>8 795 457</b>	<b>8 737 691</b>	<b>8 747 684</b>	<b>9 462 771</b>	<b>10 250 947</b>	<b>10 757 184</b>

The following are key priorities in programme 2

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10 percent
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved

The significant allocation supports the policy of provision access to quality health care. The budget increase in 2020/21 FY is due to the provision made to procure patient files for Clinics

and hospitals, appointment of patient administration staff in the effort to increase revenue generation, as well as procurement of furniture for the primary health care facilities to address the waiting areas sitting challenges amounting to R12 million. The increase is also due to the introduction of the National Health Insurance (HB Contracting) as a direct grant.

A budget amounting to R10 million was allocated for the improvement of the IDEAL status for all Primary Health Facilities. An amount of R28.7 million was set aside to reduce the malaria fatality rate from the Comprehensive HIV/AIDS conditional grant. An amount of R11.6 million is budgeted to reduce severe malnutrition case fatality rate from 11.5 percent to 9 percent. A budget of R1.150 billion is set aside to prevent the increase of HIV infection implementing the 909-90-90- strategy.

### 8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Emergency transport	321 913	357 188	357 395	413 036	414 314	405 394	450 108	494 623	584 354
2. Planned Patient Transport	6 276	14 331	6 017	22 281	22 281	22 281	33 664	35 132	36 796
<b>Total payments and estimates: Programme 3</b>	<b>328 189</b>	<b>371 519</b>	<b>363 412</b>	<b>435 317</b>	<b>436 595</b>	<b>427 675</b>	<b>483 772</b>	<b>529 755</b>	<b>621 150</b>

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>318 671</b>	<b>350 037</b>	<b>351 809</b>	<b>385 640</b>	<b>382 961</b>	<b>374 041</b>	<b>390 738</b>	<b>431 162</b>	<b>495 750</b>
Compensation of employees	267 257	291 567	291 774	314 052	312 052	303 132	320 640	351 872	405 669
Goods and services	51 407	58 470	60 035	71 588	70 909	70 909	70 098	79 290	90 081
Interest and rent on land	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129</b>	<b>483</b>	<b>1 165</b>	<b>-</b>	<b>807</b>	<b>807</b>	<b>1 390</b>	<b>1 457</b>	<b>1 526</b>
Provinces and municipalities	-	-	1 034	-	500	500	1 000	1 048	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	129	483	131	-	307	307	390	409	428
<b>Payments for capital assets</b>	<b>9 389</b>	<b>20 999</b>	<b>10 438</b>	<b>49 677</b>	<b>52 827</b>	<b>52 827</b>	<b>91 644</b>	<b>97 136</b>	<b>123 874</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 389	20 999	10 438	49 677	52 827	52 827	91 644	97 136	123 874
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>328 189</b>	<b>371 519</b>	<b>363 412</b>	<b>435 317</b>	<b>436 595</b>	<b>427 675</b>	<b>483 772</b>	<b>529 755</b>	<b>621 150</b>

The strategic priority for this programme is to:

- Co-coordinating health services across the care continuum, re-orienting the health system towards primary health

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 2020/21 FY relates to the continuous integration of PPT into EMS, procurement of the CAD (Computer Aided Dispatch) system and increased budget for Ambulances. The Department has piloted Planned Patient Transport in Gert Sibande District and provision is made to implement on Nkangala and Ehlanzeni Districts. The CAD system shall assist the Department with monitoring of our ambulances and as results reduce the fleet account. A budget amounting to R54.6 million is 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 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. General (Regional) Hospitals	1 005 225	1 084 521	1 142 554	1 295 723	1 222 422	1 245 471	1 311 914	1 409 126	1 475 359
2. Tuberculosis Hospitals	181 906	176 879	182 362	199 068	175 734	171 891	176 114	197 548	207 031
3. Psychiatric/ Mental Hospitals	34 349	41 341	43 857	46 521	46 521	46 521	47 386	49 661	51 995
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>1 221 480</b>	<b>1 302 741</b>	<b>1 368 773</b>	<b>1 541 312</b>	<b>1 444 677</b>	<b>1 463 883</b>	<b>1 535 414</b>	<b>1 656 335</b>	<b>1 734 385</b>

**Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 362 563</b>	<b>1 536 581</b>	<b>1 438 623</b>	<b>1 457 253</b>	<b>1 529 171</b>	<b>1 649 792</b>	<b>1 727 531</b>
Compensation of employees	924 303	1 003 800	1 035 490	1 127 441	1 120 152	1 138 782	1 219 642	1 306 413	1 367 986
Goods and services	290 234	291 623	327 032	409 140	318 471	318 469	309 529	343 379	359 545
Interest and rent on land	10	3	41	-	-	2	-	-	-
<b>Transfers and subsidies</b>	<b>4 433</b>	<b>6 327</b>	<b>6 200</b>	<b>1 098</b>	<b>3 137</b>	<b>3 713</b>	<b>3 243</b>	<b>3 399</b>	<b>3 559</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	48	25	20	113	105	37	74	78	82
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 385	6 302	6 180	985	3 032	3 676	3 169	3 321	3 477
<b>Payments for capital assets</b>	<b>2 500</b>	<b>988</b>	<b>10</b>	<b>3 633</b>	<b>2 917</b>	<b>2 917</b>	<b>3 000</b>	<b>3 144</b>	<b>3 295</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 500	988	10	3 633	2 917	2 917	3 000	3 144	3 295
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>1 221 480</b>	<b>1 302 741</b>	<b>1 368 773</b>	<b>1 541 312</b>	<b>1 444 677</b>	<b>1 463 883</b>	<b>1 535 414</b>	<b>1 656 335</b>	<b>1 734 385</b>

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10 percent
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- 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 the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities.

The growth in Programme 4 in 2020/21 relates to the increased budget for households due to exit of old staff from the system and an additional budget of R10 million on compensation of employees to appoint heads of clinical units. There is a reduction on goods and services throughout the 2020/21 MTEF on TB hospitals due to the introduction of the new drug which is funded in the HIV grant and decentralization of patient treatment last financial year. The programme has no capital budget throughout the MTEF. A budget

#### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 026 751	1 154 506	1 222 888	1 327 268	1 303 516	1 320 848	1 324 132	1 518 977	1 590 369
<b>Total payments and estimates: Programme 5</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 222 888</b>	<b>1 327 268</b>	<b>1 303 516</b>	<b>1 320 848</b>	<b>1 324 132</b>	<b>1 518 977</b>	<b>1 590 369</b>

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 189 766</b>	<b>1 276 306</b>	<b>1 263 687</b>	<b>1 280 593</b>	<b>1 293 996</b>	<b>1 487 205</b>	<b>1 557 102</b>
Compensation of employees	713 991	803 214	819 077	896 488	899 431	916 337	971 117	1 028 810	1 077 164
Goods and services	295 365	325 549	370 561	379 818	364 256	364 253	322 879	458 395	479 938
Interest and rent on land	4	-	128	-	-	3	-	-	-
<b>Transfers and subsidies</b>	<b>2 389</b>	<b>2 438</b>	<b>2 484</b>	<b>934</b>	<b>1 000</b>	<b>1 426</b>	<b>1 157</b>	<b>1 213</b>	<b>1 269</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16	10	8	50	50	9	50	53	55
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 373	2 428	2 476	884	950	1 417	1 107	1 160	1 214
<b>Payments for capital assets</b>	<b>15 002</b>	<b>23 305</b>	<b>30 638</b>	<b>50 028</b>	<b>38 829</b>	<b>38 829</b>	<b>28 979</b>	<b>30 559</b>	<b>31 998</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 002	23 305	30 638	50 028	38 829	38 829	28 979	30 559	31 998
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>1 026 751</b>	<b>1 154 506</b>	<b>1 222 888</b>	<b>1 327 268</b>	<b>1 303 516</b>	<b>1 320 848</b>	<b>1 324 132</b>	<b>1 518 977</b>	<b>1 590 369</b>

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced



- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10 percent
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- 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 Growth in 2020/21 is due to the increased budget to fund Dialysis, a budget of 17 million to establish nephrology, cardiology and radiology services, as well as the increased budget for households for the old employees with high-capped leave exiting the system. The reduction in Machinery and equipment in 2020/21 is due to fact that there is no provision from equitable share. An amount of R6 million has been set aside to install meters at Rob Ferreira hospital nurses residence, this initiative will increase the Departments revenue collection and reduce water and electricity costs.

The Department is receiving indirect grant for the oncology services. 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 2020/21.

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Nurse Training Colleges	181 769	169 789	151 241	217 978	194 745	159 878	163 098	194 676	220 759
2. EMS Training Colleges	4 634	4 578	4 287	4 912	3 707	3 707	1 776	1 885	1 975
3. Bursaries	70 575	73 111	60 397	77 905	57 528	57 623	62 190	65 782	69 537
4. Primary Health Care Training	4 627	4 776	5 376	5 807	8 593	4 729	5 674	6 021	6 309
5. Training Other	111 296	115 543	144 537	145 751	160 625	159 476	248 119	256 567	251 529
<b>Total payments and estimates: Programme 6</b>	<b>372 901</b>	<b>367 797</b>	<b>365 838</b>	<b>452 353</b>	<b>425 198</b>	<b>385 413</b>	<b>480 857</b>	<b>524 931</b>	<b>550 109</b>

**Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>307 244</b>	<b>289 852</b>	<b>288 557</b>	<b>372 158</b>	<b>335 558</b>	<b>297 704</b>	<b>407 836</b>	<b>448 049</b>	<b>468 951</b>
Compensation of employees	253 997	241 162	234 047	304 937	274 296	236 442	339 904	376 845	395 269
Goods and services	53 146	48 690	54 510	67 221	61 262	61 262	67 932	71 204	73 682
Interest and rent on land	101	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>65 621</b>	<b>70 288</b>	<b>67 649</b>	<b>76 605</b>	<b>84 884</b>	<b>82 953</b>	<b>71 857</b>	<b>75 882</b>	<b>80 110</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	6 785	14 001	14 743	32 743	30 782	23 530	24 659	25 818
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65 621	63 503	53 648	61 862	52 141	52 171	48 327	51 223	54 292
<b>Payments for capital assets</b>	<b>36</b>	<b>7 657</b>	<b>9 632</b>	<b>3 590</b>	<b>4 756</b>	<b>4 756</b>	<b>1 164</b>	<b>1 000</b>	<b>1 048</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	7 657	9 632	3 590	4 756	4 756	1 164	1 000	1 048
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>372 901</b>	<b>367 797</b>	<b>365 838</b>	<b>452 353</b>	<b>425 198</b>	<b>385 413</b>	<b>480 857</b>	<b>524 931</b>	<b>550 109</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 increase in the 2020/21 financial year is due to the introduction of the Statutory Human Resource, which is a component of the Training and Development Grant previously known as HPTD (Health Professions Training and Development Grant), increase in the budget for HWSETA to cover the shortfall the Department always had. The Nursing College budget is reduced due to the insourcing of the Kitchen, which resulted in a saving.

A provision of R48 million is made for funding of the CUBA program students. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year.

### **8.6.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Laundries	26 725	25 113	30 878	35 710	42 203	41 806	38 976	42 093	44 097
2. Engineering	27 171	63 159	18 477	45 065	38 458	37 825	59 551	51 108	53 551
3. Forensic Services	69 995	71 996	86 450	94 014	94 232	92 542	102 389	109 135	114 360
4. Orthotic and Prosthetic Services	3 994	4 042	4 191	4 763	6 763	5 786	7 018	7 390	7 740
5. Medicine Trading Account	12 808	12 711	17 932	15 299	94 641	94 673	106 768	112 144	117 431
<b>Total payments and estimates: Programme 7</b>	<b>140 693</b>	<b>177 021</b>	<b>157 928</b>	<b>194 851</b>	<b>276 297</b>	<b>272 632</b>	<b>314 702</b>	<b>321 870</b>	<b>337 179</b>

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>131 779</b>	<b>149 180</b>	<b>155 390</b>	<b>162 277</b>	<b>249 573</b>	<b>246 655</b>	<b>270 635</b>	<b>289 512</b>	<b>303 267</b>
Compensation of employees	98 241	109 032	118 871	127 094	128 694	125 776	132 713	145 111	152 076
Goods and services	33 538	40 148	36 519	35 183	120 879	120 879	137 922	144 401	151 191
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>123</b>	<b>91</b>	<b>115</b>	<b>269</b>	<b>67</b>	<b>48</b>	<b>67</b>	<b>70</b>	<b>74</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	123	91	115	269	67	48	67	70	74
<b>Payments for capital assets</b>	<b>8 791</b>	<b>27 750</b>	<b>2 423</b>	<b>32 305</b>	<b>26 657</b>	<b>25 929</b>	<b>44 000</b>	<b>32 288</b>	<b>33 838</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 791	27 750	2 423	32 305	26 657	25 929	44 000	32 288	33 838
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>140 693</b>	<b>177 021</b>	<b>157 928</b>	<b>194 851</b>	<b>276 297</b>	<b>272 632</b>	<b>314 702</b>	<b>321 870</b>	<b>337 179</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, Tintswalo, Mmmamethlake, Themba, Mapulaneng, and Barberton hospital. The growth in 2020/21 above the CPI is due to the established Mini laundry points in Evander, Witbank, and KwaMhlanga in order to provide an efficient service.

The Engineering Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An amount of 35 million has been budgeted for procurement of Medical equipment for the Department as procurement for medical equipment is centralized in this sub-programme. A budget of R 5 million has been made for maintenance and programme 8 has budgeted for medical and allied maintenance.

The increase in the Forensic sub-programme in 2020/21 is due to the following,

- the provision made for debriefing of forensic employees amounting to R 1.5 million,
- funding of the histology services amounting to R3 million in order to conclude backlog reports to finalize the cases in the Criminal Justice System roll and
- Procurement of a digital x-ray scan machine amounting to R 6 million, to enable Doctors to conclude postmortem reports promptly.

The growth in the Orthotic sub-programme is mainly attributable to the appointment of the orthotic personnel in the current financial year and the increase is to cater for the carry through effect.

The abnormal increase in the Pharmaceutical sub-programme is due to the decision taken during the budget adjustment. To make a provision for one month's invoice medicine instead of using the suspense account to ensure that the system reflects the accurate medicine expenditure at all times.

#### **8.7.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

### **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Community Health Facilities	389 276	925 027	887 194	973 060	895 878	900 870	1 175 260	1 034 838	1 074 076
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	99 060	57 751	106 098	77 971	77 971	57 197	-	-	-
4. Provincial Hospital Services	194 685	202 534	262 770	266 944	266 944	287 718	423 922	393 783	416 374
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 8</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 256 062</b>	<b>1 317 975</b>	<b>1 240 793</b>	<b>1 245 785</b>	<b>1 599 182</b>	<b>1 428 621</b>	<b>1 490 450</b>

**Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>217 690</b>	<b>223 277</b>	<b>302 584</b>	<b>331 171</b>	<b>406 566</b>	<b>406 309</b>	<b>403 797</b>	<b>457 638</b>	<b>490 152</b>
Compensation of employees	11 454	16 009	18 812	28 359	27 040	26 783	35 712	38 585	40 707
Goods and services	204 287	207 268	283 772	302 812	379 526	379 526	368 085	419 053	449 445
Interest and rent on land	1 949	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>63</b>	<b>100</b>	<b>15</b>	<b>-</b>	<b>350</b>	<b>350</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	63	100	15	-	350	350	-	-	-
<b>Payments for capital assets</b>	<b>465 268</b>	<b>961 935</b>	<b>953 463</b>	<b>986 804</b>	<b>833 877</b>	<b>839 126</b>	<b>1 195 385</b>	<b>970 983</b>	<b>1 000 298</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	27 674	25 123	57 398	34 000	91 494	91 494	138 200	83 418	75 501
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>683 021</b>	<b>1 185 312</b>	<b>1 256 062</b>	<b>1 317 975</b>	<b>1 240 793</b>	<b>1 245 785</b>	<b>1 599 182</b>	<b>1 428 621</b>	<b>1 490 450</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 plan for the following institutions in 2020/21
  - New Witbank Tertiary Hospital
  - Impungwe Mental Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and Building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects. The pressure is due to late appointment of contractors and slow movement on site. The pressure for the 2020/21 financial year amounts to R 1.3 million for the capital Projects.

The Department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. The budget is R 10 million, R35 million and R4.8 million respectively for the above listed activities.

## 8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
	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	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	11 847	2 180 138	11 635	2 369 715	11 415	2 548 081	12 357	–	12 357	2 814 179	12 317	3 016 974	12 317	3 228 656	12 317	3 418 458	-0.1%	6.7%	32.7%		
7 – 10	6 675	2 912 030	6 739	3 165 141	7 005	3 403 272	7 791	–	7 791	3 621 269	7 791	3 932 746	7 791	4 190 821	7 791	4 408 439	–	6.8%	42.2%		
11 – 12	1 388	1 395 934	1 455	1 466 405	1 501	1 479 510	1 835	–	1 835	1 757 434	1 840	1 871 945	1 835	1 994 435	1 835	2 087 698	–	5.9%	20.2%		
13 – 16	52	54 921	51	59 697	50	64 190	66	–	66	70 769	68	78 784	68	85 301	68	90 049	1.0%	8.4%	0.9%		
Other	630	143 655	624	156 147	1 197	167 900	778	–	778	145 939	6 838	489 309	6 888	507 472	6 888	505 037	106.9%	51.3%	4.0%		
<b>Total</b>	<b>20 592</b>	<b>6 686 678</b>	<b>20 504</b>	<b>7 217 105</b>	<b>21 168</b>	<b>7 662 953</b>	<b>22 827</b>	<b>–</b>	<b>22 827</b>	<b>8 409 590</b>	<b>28 854</b>	<b>9 389 758</b>	<b>28 899</b>	<b>10 006 685</b>	<b>28 899</b>	<b>10 509 680</b>	<b>8.2%</b>	<b>7.7%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1: Administration	252	124 420	251	135 808	250	133 309	296	–	296	149 546	298	164 906	298	177 578	298	188 672	0.2%	8.1%	1.8%		
2: District Health Services	13 472	4 293 015	13 616	4 616 513	14 046	5 011 573	15 445	–	15 445	5 512 792	21 445	6 205 124	21 445	6 581 470	21 445	6 882 137	11.6%	7.7%	65.6%		
3: Emergency Medical Services	885	267 257	872	291 567	940	291 774	1 005	–	1 005	303 132	1 005	320 640	1 005	351 872	1 005	405 669	–	10.2%	3.7%		
4: Provincial Hospital Services	2 597	924 303	2 629	1 003 800	2 710	1 035 490	2 762	–	2 762	1 138 782	2 762	1 219 642	2 762	1 306 413	2 762	1 367 986	–	6.3%	13.2%		
5: Central Hospital Services	1 961	713 991	1 939	803 214	1 979	819 077	2 114	–	2 114	916 337	2 114	971 117	2 114	1 028 810	2 114	1 077 164	–	5.5%	10.4%		
6: Health Sciences and Training	1 123	253 997	892	241 162	933	234 047	874	–	874	236 442	894	339 904	944	376 846	944	395 269	2.6%	18.7%	3.5%		
7: Health Care Support Services	281	98 241	278	109 032	274	118 871	290	–	290	125 776	290	132 713	290	145 111	290	152 075	–	6.5%	1.5%		
8: Health Facilities Management	21	11 454	27	16 009	36	18 812	41	–	41	26 783	46	35 712	41	38 585	41	40 708	–	15.0%	0.4%		
<b>Total</b>	<b>20 592</b>	<b>6 686 678</b>	<b>20 504</b>	<b>7 217 105</b>	<b>21 168</b>	<b>7 662 953</b>	<b>22 827</b>	<b>–</b>	<b>22 827</b>	<b>8 409 590</b>	<b>28 854</b>	<b>9 389 758</b>	<b>28 899</b>	<b>10 006 685</b>	<b>28 899</b>	<b>10 509 680</b>	<b>8.2%</b>	<b>7.7%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs							8 380	–	8 380	1 986 059	8 380	2 137 512	8 380	2 274 313	8 380	2 383 480	–	6.3%	22.9%		
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants							10 058	–	10 058	3 757 324	10 063	4 365 768	10 058	4 647 135	10 058	4 773 992	–	8.3%	45.3%		
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Social Services Professions							51	–	51	23 050	51	25 601	51	27 239	51	28 546	–	7.4%	0.3%		
Engineering Professions and related occupations							116	–	116	55 884	116	54 381	116	57 861	116	60 638	–	2.8%	0.6%		
Medical and related professionals							2 790	–	2 790	2 105 938	2 790	2 030 390	2 790	2 160 335	2 790	2 264 031	–	2.4%	22.5%		
Therapeutic, Diagnostic and other related Allied Health Professionals							886	–	886	429 880	886	443 895	886	472 304	886	494 975	–	4.8%	4.8%		
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc							548	–	548	51 454	548	401 152	548	434 045	548	579 018	–	124.1%	3.7%		
<b>Total</b>							<b>22 829</b>	<b>–</b>	<b>22 829</b>	<b>8 409 590</b>	<b>22 834</b>	<b>9 458 699</b>	<b>22 829</b>	<b>10 073 232</b>	<b>22 829</b>	<b>10 584 680</b>	<b>–</b>	<b>8.0%</b>	<b>100.0%</b>		

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 only critical required additional staff in the 2020 MTEF period and mainly focus on replacement of staff in line with service Delivery requirements. The Department will re-evaluate the need for a specific post when vacated in order to utilize available funds to fill critical vacancies. Only bursary holder community services appointees will be retained upon completion due to budget constraints.

A budget amounting to R583 million was provided for COLA, grade progression and pay progression in line with the current Budget Guidelines.

A total amount of R28.5 million was prioritized for critical vacancies for Program 1, 4 and 5 to address specific service delivery needs.

A provision for R93.5 million was made for replacement of staff who vacated their posts as from 1 February 2019 and have not been replaced yet. The Department will improve the turnaround time on the replacement of personnel in the 2020/21 FY.

## 9.2. Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	20 592	20 504	21 168	22 827	22 827	22 827	28 854	28 899	28 899
Number of personnel trained	21 993	7 514	9 070	5 000	5 000	5 000	5 000	5 000	5 000
<i>of which</i>									
Male	14 634	1 540	3 168	1 300	1 300	1 300	1 300	1 300	1 300
Female	7 359	5 974	5 902	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	157	61	63	63	63	63	63	63	63
<i>of which</i>									
Tertiary	25	52	53	53	53	53	53	53	53
Workshops	50	9	10	10	10	10	10	10	10
Seminars	2	-	-	-	-	-	-	-	-
Other	80	-	-	-	-	-	-	-	-
Number of bursaries offered	667	203	244	244	244	244	244	244	244
Number of interns appointed	468	321	440	440	440	440	440	440	440
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	91	3	3	3	3	3	3	3	3
<b>Payments on training by programme</b>									
1. Administration	322	239	3	-	-	-	-	-	-
2. District Health Services	137	697	1 075	1 135	1 135	1 135	1 197	1 263	1 324
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	1 773	2 286	2 388	2 515	2 515	2 515	2 192	2 302	2 412
5. Central Hospital Services	219	3	-	-	-	-	-	-	-
6. Health Sciences And Training	67 448	65 277	71 701	75 285	75 285	75 285	79 425	83 793	87 815
7. Health Care Support Services	18	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	112	918	1 740	1 740	1 740	1 185	1 250	1 310
<b>Total payments on training</b>	<b>69 917</b>	<b>68 614</b>	<b>76 085</b>	<b>80 675</b>	<b>80 675</b>	<b>80 675</b>	<b>83 999</b>	<b>88 608</b>	<b>92 861</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>65 696</b>	<b>75 640</b>	<b>63 828</b>	<b>88 372</b>	<b>88 372</b>	<b>88 372</b>	<b>91 492</b>	<b>96 443</b>	<b>101 667</b>
Sales of goods and services produced by department (ex cl. capital assets)	<b>65 696</b>	<b>75 640</b>	<b>63 828</b>	<b>88 161</b>	<b>88 161</b>	<b>88 161</b>	<b>91 492</b>	<b>96 443</b>	<b>101 667</b>
Sales by market establishments	25 163	12 887	13 900	16 163	16 163	16 163	17 544	18 421	19 342
Administrative fees	116	1 242	1 313	251	251	251	2 267	635	667
Other sales	40 417	61 511	48 615	71 747	71 747	71 747	71 681	77 387	81 658
Of which									
Patients Fees	38 100	48 352	38 455	59 367	59 367	59 367	61 464	66 670	70 393
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	-	-	211	211	211	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Ex cl. 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>3 871</b>	<b>4 010</b>	<b>6 515</b>	<b>5 283</b>	<b>5 283</b>	<b>5 283</b>	<b>5 608</b>	<b>5 888</b>	<b>6 182</b>
Interest	3 871	4 010	6 515	5 283	5 283	5 283	5 608	5 888	6 182
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 186</b>	<b>4 565</b>	<b>4 138</b>	<b>4 324</b>	<b>4 324</b>	<b>4 324</b>	<b>3 816</b>	<b>4 007</b>	<b>4 207</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 186	4 565	4 138	4 324	4 324	4 324	3 816	4 007	4 207
<b>Financial transactions in assets and liabilities</b>	<b>3 355</b>	<b>3 612</b>	<b>4 264</b>	<b>3 754</b>	<b>3 754</b>	<b>3 754</b>	<b>3 934</b>	<b>4 123</b>	<b>4 317</b>
<b>Total</b>	<b>76 108</b>	<b>87 827</b>	<b>78 745</b>	<b>101 733</b>	<b>101 733</b>	<b>101 733</b>	<b>104 850</b>	<b>110 461</b>	<b>116 373</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Health</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>65 580</b>	<b>74 398</b>	<b>62 515</b>	<b>87 910</b>	<b>87 910</b>	<b>87 910</b>	<b>89 225</b>	<b>95 808</b>	<b>101 000</b>
Sales of goods and services produced by department (ex cl. capital assets)	<b>65 580</b>	<b>74 398</b>	<b>62 515</b>	<b>87 910</b>	<b>87 910</b>	<b>87 910</b>	<b>89 225</b>	<b>95 808</b>	<b>101 000</b>
Sales by market establishments	25 163	12 887	13 900	16 163	16 163	16 163	17 544	18 421	19 342
.....									
Other sales	40 417	61 511	48 615	71 747	71 747	71 747	71 681	77 387	81 658
Of which									
Patients Fees	38 100	48 352	38 455	59 367	59 367	59 367	61 464	66 670	70 393
0	-	-	-	-	-	-	-	-	-
.....									
.....									
<b>Total</b>	<b>76 108</b>	<b>87 827</b>	<b>78 745</b>	<b>101 733</b>	<b>101 733</b>	<b>101 733</b>	<b>104 850</b>	<b>110 461</b>	<b>116 373</b>



**Table B.3: Payments and estimates by economic classification: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 577 331</b>	<b>12 829 578</b>	<b>12 854 518</b>	<b>12 776 710</b>	<b>13 977 490</b>	<b>15 265 159</b>	<b>16 057 341</b>
Compensation of employees	6 686 678	7 217 105	7 662 953	8 467 251	8 420 581	8 409 590	9 389 758	10 006 685	10 509 680
Salaries and wages	5 877 405	6 339 940	6 706 068	7 441 429	7 402 292	7 366 326	8 118 302	8 678 568	9 106 272
Social contributions	809 273	877 165	956 885	1 025 822	1 018 289	1 043 264	1 271 456	1 328 117	1 403 407
Goods and services	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Administrative fees	160 334	216 139	200 566	198 932	276 731	276 667	231 186	244 139	253 436
Advertising	6 077	5 031	5 776	10 533	11 236	13 812	19 648	22 275	22 139
Minor Assets	9 462	4 939	4 170	26 418	7 079	7 286	23 279	23 248	29 811
Audit cost: External	14 819	18 820	18 859	18 146	18 146	18 146	20 021	20 982	21 969
Bursaries: Employees	604	1 057	–	–	–	1 561	–	–	–
Catering: Departmental activities	2 903	2 708	3 391	9 282	4 606	4 761	9 542	10 540	10 697
Communication (G&S)	44 325	37 048	38 914	41 502	39 174	39 819	41 211	43 530	45 495
Computer services	16 269	38 649	24 515	54 836	67 561	55 401	82 285	85 683	89 724
Consultants: Business and advisory services	15 328	5 594	4 413	7 770	9 255	12 110	6 753	7 077	7 409
Laboratory services	373 723	411 385	495 105	687 683	607 505	538 469	588 747	743 841	798 402
Legal costs	16 576	28 640	35 631	21 252	62 906	72 768	33 804	40 667	42 567
Contractors	83 778	113 767	102 012	172 116	152 022	152 059	219 824	218 930	226 254
Agency and support / outsourced services	117 582	73 931	113 936	103 827	110 740	110 060	88 362	92 695	96 141
Fleet services (incl. government motor transport)	104 309	107 886	114 691	102 161	105 295	105 816	109 540	126 877	138 980
Inventory: Clothing material and accessories	–	1 650	–	–	–	–	–	–	–
Inventory: Farming supplies	–	4 048	–	11 646	–	–	–	–	–
Inventory: Food and food supplies	86 076	87 220	79 159	96 788	86 930	85 771	104 606	109 626	114 788
Inventory: Chemicals, fuel, oil, gas, wood and coal	30 952	7 021	–	243	121	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	16	16	16	–	–	–
Inventory: Materials and supplies	199	–	–	750	750	750	–	–	–
Inventory: Medical supplies	360 796	363 126	434 707	491 644	496 178	493 329	469 360	536 967	567 564
Inventory: Medicine	1 077 749	1 399 628	1 616 131	1 655 886	1 568 358	1 571 218	1 757 252	2 067 096	2 177 284
Inventory: Other supplies	–	12 138	–	11 932	2 050	2 050	–	–	–
Consumable supplies	117 007	92 517	118 661	122 674	158 465	160 863	181 091	196 868	201 107
Cons: Stationery, printing and office supplies	19 994	16 257	17 871	24 813	41 968	38 562	54 807	54 643	55 742
Operating leases	45 716	44 526	50 690	54 911	54 844	54 287	50 052	53 463	58 381
Property payments	280 374	274 759	358 588	336 836	453 177	453 178	387 601	443 971	477 482
Transport provided: Departmental activity	216	280	399	354	711	702	906	950	995
Travel and subsistence	67 613	60 403	66 803	75 825	86 884	85 515	92 967	98 619	95 205
Training and development	5 090	5 310	4 713	9 622	5 186	5 431	7 970	8 575	8 878
Operating payments	4 307	4 147	2 562	13 186	4 134	4 582	4 663	4 848	5 065
Venues and facilities	1 871	1 290	665	700	969	610	1 449	2 112	2 146
Rental and hiring	839	60	963	43	940	1 318	806	252	–
Interest and rent on land	2 306	317	487	–	–	203	–	–	–
Interest (incl. interest on finance leases)	2 306	317	487	–	–	203	–	–	–
<b>Transfers and subsidies</b>	<b>306 487</b>	<b>368 261</b>	<b>449 900</b>	<b>376 138</b>	<b>414 363</b>	<b>486 922</b>	<b>188 517</b>	<b>198 002</b>	<b>207 407</b>
Provinces and municipalities	552	519	2 326	859	1 359	1 359	2 000	2 096	2 196
Provinces	551	519	2 325	859	1 359	1 359	2 000	2 096	2 196
Provincial Revenue Funds	–	–	1 034	–	–	–	1 000	1 048	1 098
Provincial agencies and funds	551	519	1 291	859	1 359	1 359	1 000	1 048	1 098
Municipalities	1	–	1	–	–	–	–	–	–
Municipal bank accounts	1	–	1	–	–	–	–	–	–
Departmental agencies and accounts	177	6 925	14 185	15 052	33 044	30 943	23 819	24 963	26 136
Departmental agencies (non-business entities)	177	6 925	14 185	15 052	33 044	30 943	23 819	24 963	26 136
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	123 025	165 830	124 443	95 586	115 319	120 941	91 347	96 479	101 496
Social benefits	88 770	97 988	35 264	9 340	14 007	19 635	16 441	17 401	18 041
Other transfers to households	34 255	67 842	89 179	86 246	101 312	101 306	74 906	79 078	83 455
<b>Payments for capital assets</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 028 712</b>	<b>1 181 093</b>	<b>1 012 028</b>	<b>1 017 277</b>	<b>1 402 187</b>	<b>1 162 365</b>	<b>1 231 274</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Buildings	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	71 902	120 544	132 647	228 289	269 645	269 645	345 002	274 800	306 477
Transport equipment	4 823	24 299	21 364	70 304	69 370	68 497	83 586	83 246	120 876
Other machinery and equipment	67 079	96 245	111 283	157 985	200 275	201 148	261 416	191 554	185 601
<b>Payments for financial assets</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>232 997</b>	<b>265 063</b>	<b>247 249</b>	<b>282 742</b>	<b>352 382</b>	<b>352 500</b>	<b>337 458</b>	<b>362 577</b>	<b>382 379</b>
Compensation of employees	124 420	135 808	133 309	142 449	151 649	149 546	164 906	177 578	188 672
Salaries and wages	109 191	119 424	115 370	123 860	132 186	129 499	142 623	153 864	163 465
Social contributions	15 229	16 384	17 939	18 589	19 463	20 047	22 283	23 714	25 207
Goods and services	108 476	129 216	113 829	140 293	200 733	202 929	172 552	184 999	193 707
Administrative fees	1 024	875	803	655	906	906	1 144	1 199	1 256
Advertising	4 483	3 826	2 156	4 463	5 271	7 847	9 012	9 109	9 546
Minor Assets	700	84	104	37	3	35	-	-	-
Audit cost: External	14 819	18 820	18 859	18 146	18 146	18 146	20 021	20 982	21 969
Catering: Departmental activities	784	399	625	642	913	1 054	830	870	911
Communication (G&S)	5 285	4 991	5 715	5 500	6 105	6 105	3 068	3 212	3 363
Computer services	15 732	30 940	24 005	53 918	65 885	54 307	71 504	74 216	77 719
Consultants: Business and advisory services	11 219	5 337	4 413	6 003	7 823	7 823	4 892	5 127	5 368
Laboratory services	10	2	-	-	-	-	-	-	-
Legal costs	16 576	28 640	32 907	21 252	62 906	72 768	33 804	40 667	42 567
Contractors	75	43	2	-	1	5	-	-	-
Agency and support / outsourced services	895	1 876	156	1 988	200	1 128	528	554	580
Fleet services (incl. government motor transport)	3 999	9 884	2 731	1 570	1 570	1 570	4 288	4 494	4 705
Inventory: Clothing material and accessories	-	49	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	33	50	67	67	75	79	83
Inventory: Medical supplies	6	-	-	6	-	-	-	-	-
Inventory: Other supplies	-	59	-	-	-	-	-	-	-
Consumable supplies	2 526	693	203	981	1 563	1 563	1 069	1 121	1 173
Cons: Stationery, printing and office supplies	3 530	2 219	2 982	3 560	4 687	4 687	3 031	3 176	3 326
Operating leases	6 220	3 498	2 427	4 184	4 172	4 172	975	1 020	1 068
Property payments	5 449	4 517	4 060	4 606	5 006	5 006	2 129	2 232	2 336
Travel and subsistence	13 351	11 189	10 122	11 696	13 641	13 616	14 736	15 425	16 150
Training and development	322	239	236	-	146	420	-	-	-
Operating payments	968	826	774	336	496	496	704	738	773
Venues and facilities	503	210	332	700	686	292	176	778	814
Rental and hiring	-	-	184	-	540	916	566	-	-
Interest and rent on land	101	39	111	-	-	25	-	-	-
Interest (Incl. interest on finance leases)	101	39	111	-	-	25	-	-	-
<b>Transfers and subsidies</b>	<b>35 152</b>	<b>69 025</b>	<b>38 977</b>	<b>25 422</b>	<b>50 648</b>	<b>50 648</b>	<b>27 906</b>	<b>29 417</b>	<b>30 620</b>
Provinces and municipalities	552	519	1 292	859	859	859	1 000	1 048	1 098
Provinces	551	519	1 291	859	859	859	1 000	1 048	1 098
Provincial agencies and funds	551	519	1 291	859	859	859	1 000	1 048	1 098
Municipalities	1	-	1	-	-	-	-	-	-
Municipal bank accounts	1	-	1	-	-	-	-	-	-
Households	34 600	68 506	37 685	24 563	49 789	49 789	26 906	28 369	29 522
Social benefits	345	724	1 423	154	380	380	-	171	-
Other transfers to households	34 255	67 782	36 262	24 409	49 409	49 409	26 906	28 198	29 522
<b>Payments for capital assets</b>	<b>3 827</b>	<b>8 025</b>	<b>3 137</b>	<b>14 112</b>	<b>13 112</b>	<b>13 841</b>	<b>2 000</b>	<b>2 096</b>	<b>2 197</b>
Machinery and equipment	3 827	8 025	3 137	14 112	13 112	13 841	2 000	2 096	2 197
Transport equipment	-	363	1 384	3 000	3 000	1 937	-	-	-
Other machinery and equipment	3 827	7 662	1 753	11 112	10 112	11 904	2 000	2 096	2 197
<b>Payments for financial assets</b>	<b>10 025</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>282 001</b>	<b>342 113</b>	<b>289 363</b>	<b>322 276</b>	<b>416 142</b>	<b>416 989</b>	<b>367 364</b>	<b>394 090</b>	<b>415 196</b>

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 679 413</b>	<b>8 482 703</b>	<b>8 425 168</b>	<b>8 361 655</b>	<b>9 343 859</b>	<b>10 139 224</b>	<b>10 632 209</b>
Compensation of employees	4 293 015	4 616 513	5 011 573	5 526 431	5 507 267	5 512 792	6 205 124	6 581 471	6 882 137
Salaries and wages	3 753 979	4 031 856	4 367 394	4 846 537	4 827 536	4 807 056	5 322 296	5 668 387	5 929 556
Social contributions	539 036	584 657	644 179	679 894	679 731	705 736	882 828	913 084	952 581
Goods and services	2 028 435	2 339 010	2 667 633	2 956 272	2 917 901	2 848 690	3 138 735	3 557 753	3 750 072
Administrative fees	137 126	185 969	178 169	178 096	247 860	247 863	198 768	210 163	217 856
Advertising	1 594	1 205	3 620	6 070	5 965	5 965	10 636	13 166	12 593
Minor Assets	5 786	3 430	1 975	13 643	4 936	4 981	15 279	15 399	21 423
Catering: Departmental activities	1 717	2 268	2 615	8 640	3 412	3 420	8 405	9 370	9 472
Communication (G&S)	27 466	22 568	24 560	24 684	24 047	24 499	28 287	30 004	31 139
Computer services	8	6 973	377	892	1 666	1 094	10 781	11 467	12 005
Consultants: Business and advisory services	1 774	-	-	-	-	-	-	-	-
Laboratory services	304 018	334 797	398 242	548 285	510 927	441 891	501 666	641 814	691 577
Legal costs	-	-	2 724	-	-	-	-	-	-
Contractors	16 688	13 508	4 553	45 237	36 019	36 018	44 726	48 357	48 503
Agency and support / outsourced services	46 501	30 916	58 558	42 136	51 519	51 520	45 965	48 171	50 435
Fleet services (incl. government motor transport)	48 376	43 486	53 683	31 555	35 892	36 413	39 359	46 230	49 602
Inventory: Clothing material and accessories	-	559	-	-	-	-	-	-	-
Inventory: Farming supplies	-	3 977	-	11 646	-	-	-	-	-
Inventory: Food and food supplies	52 742	51 963	46 519	59 432	50 121	50 121	49 134	51 492	53 913
Inventory: Chemicals, fuel, oil, gas, wood and coal	19 759	495	-	121	121	-	-	-	-
Inventory: Materials and supplies	199	-	-	750	750	750	-	-	-
Inventory: Medical supplies	200 348	191 454	221 275	228 037	262 925	260 065	270 794	311 060	330 947
Inventory: Medicine	969 297	1 278 336	1 487 923	1 534 128	1 437 603	1 440 463	1 630 679	1 821 145	1 919 772
Inventory: Other supplies	-	4 811	-	4 531	-	-	-	-	-
Consumable supplies	48 677	35 769	45 414	36 899	56 665	59 814	75 531	84 910	83 884
Cons: Stationery, printing and office supplies	11 325	8 748	10 323	12 480	27 980	24 370	41 467	40 744	41 075
Operating leases	18 734	17 273	20 008	16 950	16 786	16 786	12 879	13 688	14 192
Property payments	85 464	76 057	82 342	114 199	103 914	103 915	110 973	113 310	120 614
Transport provided: Departmental activity	137	159	184	223	354	355	365	382	400
Travel and subsistence	25 637	19 662	21 795	23 972	35 440	34 938	36 732	39 799	33 792
Training and development	458	697	490	1 135	497	497	2 463	2 775	2 787
Operating payments	2 564	2 955	1 367	12 531	1 878	2 326	2 396	2 787	2 828
Venues and facilities	1 251	915	138	-	224	224	1 210	1 268	1 263
Rental and hiring	789	60	779	-	400	402	240	252	-
Interest and rent on land	134	275	207	-	-	173	-	-	-
Interest (incl. interest on finance leases)	134	275	207	-	-	173	-	-	-
<b>Transfers and subsidies</b>	<b>198 577</b>	<b>219 509</b>	<b>333 295</b>	<b>271 810</b>	<b>273 470</b>	<b>346 977</b>	<b>82 897</b>	<b>86 564</b>	<b>90 249</b>
Departmental agencies and accounts	113	105	156	146	146	115	165	173	181
Departmental agencies (non-business entities)	113	105	156	146	146	115	165	173	181
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	15 731	24 417	24 193	7 023	8 683	13 183	11 381	11 927	12 489
Social benefits	15 731	24 417	24 193	7 023	8 683	13 183	11 381	11 927	12 489
<b>Payments for capital assets</b>	<b>4 683</b>	<b>6 697</b>	<b>18 971</b>	<b>40 944</b>	<b>39 053</b>	<b>39 052</b>	<b>36 015</b>	<b>25 159</b>	<b>34 726</b>
Machinery and equipment	4 683	6 697	18 971	40 944	39 053	39 052	36 015	25 159	34 726
Transport equipment	1 829	3 031	8 942	10 094	9 928	10 118	10 942	4 586	9 880
Other machinery and equipment	2 854	3 666	10 029	30 850	29 125	28 934	25 073	20 573	24 846
<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>6 524 844</b>	<b>7 182 004</b>	<b>8 031 679</b>	<b>8 795 457</b>	<b>8 737 691</b>	<b>8 747 684</b>	<b>9 462 771</b>	<b>10 250 947</b>	<b>10 757 184</b>

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>318 671</b>	<b>350 037</b>	<b>351 809</b>	<b>385 640</b>	<b>382 961</b>	<b>374 041</b>	<b>390 738</b>	<b>431 162</b>	<b>495 750</b>
Compensation of employees	267 257	291 567	291 774	314 052	312 052	303 132	320 640	351 872	405 669
Salaries and wages	228 697	248 952	243 946	266 067	264 067	252 162	263 277	290 826	335 252
Social contributions	38 560	42 615	47 828	47 985	47 985	50 970	57 363	61 046	70 416
Goods and services	51 407	58 470	60 035	71 588	70 909	70 909	70 098	79 290	90 081
Administrative fees	20	7	6	18	15	15	25	26	31
Minor Assets	-	-	-	-	97	97	-	-	-
Catering: Departmental activities	97	24	-	-	9	9	10	10	11
Communication (G&S)	1 952	1 496	1 308	1 629	1 327	1 327	1 733	1 816	2 095
Contractors	-	-	-	-	222	222	239	250	289
Fleet services (incl. government motor transport)	32 687	36 498	39 764	49 285	49 285	49 285	46 672	54 654	62 162
Inventory: Clothing material and accessories	-	1 026	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	50	1	-	-	-	-	-	-	-
Inventory: Medical supplies	200	95	94	118	747	747	709	830	957
Consumable supplies	956	209	31	1 206	1 569	1 581	2 500	2 620	2 743
Cons: Stationery, printing and office supplies	557	1 304	697	1 062	984	984	1 031	1 081	1 247
Operating leases	14 345	13 311	17 672	17 706	15 991	15 991	16 525	17 318	19 756
Property payments	193	4 269	241	400	290	290	289	303	349
Transport provided: Departmental activity	-	-	-	9	9	9	-	-	-
Travel and subsistence	350	209	222	135	155	155	201	211	244
Training and development	-	-	-	-	149	149	164	171	197
Operating payments	-	21	-	20	60	48	-	-	-
Interest and rent on land	7	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	7	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129</b>	<b>483</b>	<b>1 165</b>	<b>-</b>	<b>807</b>	<b>807</b>	<b>1 390</b>	<b>1 457</b>	<b>1 526</b>
Provinces and municipalities	-	-	1 034	-	500	500	1 000	1 048	1 098
Provinces	-	-	1 034	-	500	500	1 000	1 048	1 098
Provincial Revenue Funds	-	-	1 034	-	-	-	1 000	1 048	1 098
Provincial agencies and funds	-	-	-	-	500	500	-	-	-
Households	129	483	131	-	307	307	390	409	428
Social benefits	129	483	131	-	307	307	390	409	428
<b>Payments for capital assets</b>	<b>9 389</b>	<b>20 999</b>	<b>10 438</b>	<b>49 677</b>	<b>52 827</b>	<b>52 827</b>	<b>91 644</b>	<b>97 136</b>	<b>123 874</b>
Machinery and equipment	9 389	20 999	10 438	49 677	52 827	52 827	91 644	97 136	123 874
Transport equipment	2 994	20 905	10 028	49 046	48 056	48 056	72 644	78 660	110 996
Other machinery and equipment	6 395	94	410	631	4 771	4 771	19 000	18 476	12 878
<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>328 189</b>	<b>371 519</b>	<b>363 412</b>	<b>435 317</b>	<b>436 595</b>	<b>427 675</b>	<b>483 772</b>	<b>529 755</b>	<b>621 150</b>

**Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 362 563</b>	<b>1 536 581</b>	<b>1 438 623</b>	<b>1 457 253</b>	<b>1 529 171</b>	<b>1 649 792</b>	<b>1 727 531</b>
Compensation of employees	924 303	1 003 800	1 035 490	1 127 441	1 120 152	1 138 782	1 219 642	1 306 413	1 367 986
Salaries and wages	822 764	893 302	916 819	1 000 239	993 600	1 009 252	1 076 062	1 154 151	1 208 542
Social contributions	101 539	110 498	118 671	127 202	126 552	129 530	143 580	152 262	159 444
Goods and services	290 234	291 623	327 032	409 140	318 471	318 469	309 529	343 379	359 545
Administrative fees	11 282	14 093	9 686	9 818	8 415	8 415	9 030	9 463	9 909
Minor Assets	789	29	57	391	114	143	-	-	-
Catering: Departmental activities	6	7	9	-	75	80	101	105	110
Communication (G&S)	3 592	3 255	2 874	3 999	2 621	2 816	3 144	3 295	3 451
Computer services	507	39	-	-	10	-	-	-	-
Consultants: Business and advisory services	-	-	-	1 500	1 432	4 227	1 572	1 647	1 724
Laboratory services	28 227	31 003	39 463	75 222	42 924	42 924	39 974	46 809	49 012
Contractors	35 093	41 557	44 059	46 950	46 731	46 756	47 537	49 819	52 161
Agency and support / outsourced services	8 024	6 348	17 634	11 970	12 026	12 045	19 241	20 165	21 113
Fleet services (incl. government motor transport)	9 604	8 665	8 296	9 285	8 002	8 002	7 434	8 705	9 116
Inventory: Clothing material and accessories	-	8	-	-	-	-	-	-	-
Inventory: Farming supplies	-	71	-	-	-	-	-	-	-
Inventory: Food and food supplies	19 012	21 467	18 890	23 421	23 873	22 714	24 624	25 806	27 027
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 985	3 844	-	11	-	-	-	-	-
Inventory: Medical supplies	63 277	59 110	80 429	124 682	91 846	91 846	79 959	93 631	98 033
Inventory: Medicine	61 868	62 391	66 478	58 132	32 238	32 238	27 073	31 702	33 194
Inventory: Other supplies	-	2 033	-	2 103	-	-	-	-	-
Consumable supplies	11 315	6 947	7 740	9 593	9 921	8 937	10 363	10 860	11 373
Cons: Stationery, printing and office supplies	2 305	2 007	1 238	2 233	2 362	2 362	2 792	2 926	3 064
Operating leases	4 103	5 305	4 982	1 939	1 819	1 421	1 044	1 094	1 145
Property payments	21 453	18 840	20 437	23 125	28 953	28 953	30 195	31 644	33 136
Transport provided: Departmental activity	44	56	69	83	159	123	252	264	277
Travel and subsistence	2 676	2 172	2 516	2 079	2 629	2 195	2 276	2 386	2 498
Training and development	1 773	2 286	2 074	2 515	2 232	2 203	2 679	2 807	2 939
Operating payments	299	90	101	89	89	69	239	251	263
Interest and rent on land	10	3	41	-	-	2	-	-	-
Interest (Incl. interest on finance leases)	10	3	41	-	-	2	-	-	-
<b>Transfers and subsidies</b>	<b>4 433</b>	<b>6 327</b>	<b>6 200</b>	<b>1 098</b>	<b>3 137</b>	<b>3 713</b>	<b>3 243</b>	<b>3 399</b>	<b>3 559</b>
Departmental agencies and accounts	48	25	20	113	105	37	74	78	82
Departmental agencies (non-business entities)	48	25	20	113	105	37	74	78	82
Households	4 385	6 302	6 180	985	3 032	3 676	3 169	3 321	3 477
Social benefits	4 385	6 302	6 180	985	3 032	3 676	3 169	3 321	3 477
<b>Payments for capital assets</b>	<b>2 500</b>	<b>988</b>	<b>10</b>	<b>3 633</b>	<b>2 917</b>	<b>2 917</b>	<b>3 000</b>	<b>3 144</b>	<b>3 295</b>
Machinery and equipment	2 500	988	10	3 633	2 917	2 917	3 000	3 144	3 295
Transport equipment	-	-	-	-	335	335	-	-	-
Other machinery and equipment	2 500	988	10	3 633	2 582	2 582	3 000	3 144	3 295
<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>1 221 480</b>	<b>1 302 741</b>	<b>1 368 773</b>	<b>1 541 312</b>	<b>1 444 677</b>	<b>1 463 883</b>	<b>1 535 414</b>	<b>1 656 335</b>	<b>1 734 385</b>

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 189 766</b>	<b>1 276 306</b>	<b>1 263 687</b>	<b>1 280 593</b>	<b>1 293 996</b>	<b>1 487 205</b>	<b>1 557 102</b>
Compensation of employees	713 991	803 214	819 077	896 488	899 431	916 337	971 117	1 028 810	1 077 164
Salaries and wages	637 784	719 081	729 473	800 620	802 723	818 453	862 832	914 723	957 715
Social contributions	76 207	84 133	89 604	95 868	96 708	97 884	108 285	114 087	119 449
Goods and services	295 365	325 549	370 561	379 818	364 256	364 253	322 879	458 395	479 938
Administrative fees	10 446	14 248	11 622	9 045	10 665	10 665	12 451	13 046	13 659
Minor Assets	925	67	130	138	181	181	-	-	-
Catering: Departmental activities	10	10	6	-	5	7	-	-	-
Communication (G&S)	4 241	3 145	3 014	3 651	3 362	3 360	3 546	3 717	3 892
Computer services	22	1	-	26	-	-	-	-	-
Laboratory services	41 468	45 583	57 400	64 176	53 654	53 654	47 107	55 218	57 813
Contractors	19 417	33 725	40 008	23 665	39 206	39 206	52 166	47 319	49 543
Agency and support / outsourced services	15 892	13 234	18 103	18 217	26 167	26 167	11 620	12 178	12 750
Fleet services (incl. government motor transport)	3 619	3 263	3 303	4 410	3 823	3 823	3 587	4 201	4 398
Inventory: Clothing material and accessories	-	3	-	-	-	-	-	-	-
Inventory: Food and food supplies	14 322	13 790	13 717	13 885	12 869	12 869	15 129	15 855	16 600
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 158	71	-	111	-	-	-	-	-
Inventory: Medical supplies	91 105	96 357	121 001	131 920	116 115	116 115	90 010	102 292	107 100
Inventory: Medicine	46 584	58 901	61 730	63 626	47 549	47 549	38 151	149 954	157 002
Inventory: Other supplies	-	2 450	-	2 365	-	-	-	-	-
Consumable supplies	5 852	4 687	4 897	4 477	7 146	7 137	7 316	7 668	8 028
Cons: Stationery, printing and office supplies	1 378	1 347	1 401	1 218	1 218	1 227	3 257	3 414	3 574
Operating leases	566	1 035	742	1 304	908	908	729	764	800
Property payments	32 393	32 643	32 813	36 823	40 635	40 635	36 980	41 898	43 867
Transport provided: Departmental activity	-	-	46	-	100	100	113	119	125
Travel and subsistence	615	914	531	691	583	580	667	699	732
Training and development	219	3	-	-	-	-	-	-	-
Operating payments	133	72	97	70	70	70	50	53	55
Interest and rent on land	4	-	128	-	-	3	-	-	-
Interest (incl. interest on finance leases)	4	-	128	-	-	3	-	-	-
<b>Transfers and subsidies</b>	<b>2 389</b>	<b>2 438</b>	<b>2 484</b>	<b>934</b>	<b>1 000</b>	<b>1 426</b>	<b>1 157</b>	<b>1 213</b>	<b>1 269</b>
Departmental agencies and accounts	16	10	8	50	50	9	50	53	55
Departmental agencies (non-business entities)	16	10	8	50	50	9	50	53	55
Households	2 373	2 428	2 476	884	950	1 417	1 107	1 160	1 214
Social benefits	2 373	2 368	2 416	884	884	1 357	1 107	1 160	1 214
Other transfers to households	-	60	60	-	66	60	-	-	-
<b>Payments for capital assets</b>	<b>15 002</b>	<b>23 305</b>	<b>30 638</b>	<b>50 028</b>	<b>38 829</b>	<b>38 829</b>	<b>28 979</b>	<b>30 559</b>	<b>31 998</b>
Machinery and equipment	15 002	23 305	30 638	50 028	38 829	38 829	28 979	30 559	31 998
Other machinery and equipment	15 002	23 305	30 638	50 028	38 829	38 829	28 979	30 559	31 998
<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>1 026 751</b>	<b>1 154 506</b>	<b>1 222 888</b>	<b>1 327 268</b>	<b>1 303 516</b>	<b>1 320 848</b>	<b>1 324 132</b>	<b>1 518 977</b>	<b>1 590 369</b>

**Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>307 244</b>	<b>289 852</b>	<b>288 557</b>	<b>372 158</b>	<b>335 558</b>	<b>297 704</b>	<b>407 836</b>	<b>448 049</b>	<b>468 951</b>
Compensation of employees	253 997	241 162	234 047	304 937	274 296	236 442	339 904	376 845	395 269
Salaries and wages	229 182	217 950	212 967	269 926	247 729	216 438	309 924	340 532	347 945
Social contributions	24 815	23 212	21 080	35 011	26 567	20 004	29 980	36 313	47 324
Goods and services	53 146	48 690	54 510	67 221	61 262	61 262	67 932	71 204	73 682
Administrative fees	281	822	113	937	370	364	824	869	911
Minor Assets	-	-	586	209	645	645	-	-	162
Bursaries: Employees	604	1 057	-	-	-	1 561	-	-	-
Catering: Departmental activities	268	-	91	-	162	161	38	40	41
Communication (G&S)	213	217	230	274	240	240	227	242	252
Computer services	-	201	133	-	-	-	-	-	-
Consultants: Business and advisory services	315	-	-	267	-	60	289	303	317
Contractors	-	-	32	-	-	-	-	-	-
Agency and support / outsourced services	23 529	17 495	19 337	24 887	20 027	18 466	10 153	10 731	10 324
Fleet services (incl. government motor transport)	1 047	1 273	1 219	1 166	1 166	1 166	1 647	1 727	1 808
Inventory: Clothing material and accessories	-	5	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	15 644	16 394	17 165
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	11	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	16	16	16	-	-	-
Inventory: Medical supplies	-	470	134	10	67	67	-	-	-
Inventory: Medicine	-	-	-	-	-	-	44	46	48
Inventory: Other supplies	-	21	-	36	-	-	-	-	-
Consumable supplies	2 047	1 809	2 829	2 780	2 551	2 718	2 328	2 453	2 570
Cons: Stationery, printing and office supplies	244	354	815	1 050	2 006	2 233	2 574	2 614	2 736
Operating leases	144	102	191	160	160	160	189	198	207
Property payments	441	388	274	490	3 217	3 217	314	329	345
Travel and subsistence	21 383	22 427	26 759	32 675	27 972	27 525	31 158	32 614	33 950
Training and development	2 300	1 973	1 475	2 116	1 806	1 806	1 479	1 572	1 645
Operating payments	246	65	213	105	798	798	961	1 006	1 132
Venues and facilities	34	-	79	-	59	59	63	66	69
Rental and hiring	50	-	-	43	-	-	-	-	-
Interest and rent on land	101	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	101	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>65 621</b>	<b>70 288</b>	<b>67 649</b>	<b>76 605</b>	<b>84 884</b>	<b>82 953</b>	<b>71 857</b>	<b>75 882</b>	<b>80 110</b>
Departmental agencies and accounts	-	6 785	14 001	14 743	32 743	30 782	23 530	24 659	25 818
Departmental agencies (non-business entities)	-	6 785	14 001	14 743	32 743	30 782	23 530	24 659	25 818
Households	65 621	63 503	53 648	61 862	52 141	52 171	48 327	51 223	54 292
Social benefits	65 621	63 503	791	25	304	334	327	343	359
Other transfers to households	-	-	52 857	61 837	51 837	51 837	48 000	50 880	53 933
<b>Payments for capital assets</b>	<b>36</b>	<b>7 657</b>	<b>9 632</b>	<b>3 590</b>	<b>4 756</b>	<b>4 756</b>	<b>1 164</b>	<b>1 000</b>	<b>1 048</b>
Machinery and equipment	36	7 657	9 632	3 590	4 756	4 756	1 164	1 000	1 048
Transport equipment	-	-	1 010	-	-	-	-	-	-
Other machinery and equipment	36	7 657	8 622	3 590	4 756	4 756	1 164	1 000	1 048
<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>372 901</b>	<b>367 797</b>	<b>365 838</b>	<b>452 353</b>	<b>425 198</b>	<b>385 413</b>	<b>480 857</b>	<b>524 931</b>	<b>550 109</b>

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>131 779</b>	<b>149 180</b>	<b>155 390</b>	<b>162 277</b>	<b>249 573</b>	<b>246 655</b>	<b>270 635</b>	<b>289 512</b>	<b>303 267</b>
Compensation of employees	98 241	109 032	118 871	127 094	128 694	125 776	132 713	145 111	152 076
Salaries and wages	85 690	95 207	103 377	112 037	113 429	109 484	114 882	125 964	132 010
Social contributions	12 551	13 825	15 494	15 057	15 265	16 292	17 831	19 147	20 066
Goods and services	33 538	40 148	36 519	35 183	120 879	120 879	137 922	144 401	151 191
Administrative fees	134	118	103	142	8 328	8 283	8 824	9 248	9 683
Minor Assets	225	69	-	-	-	-	-	-	-
Catering: Departmental activities	18	-	-	-	-	-	138	145	152
Communication (G&S)	1 487	1 253	1 083	1 307	1 014	1 014	918	962	1 007
Consultants: Business and advisory services	2 020	257	-	-	-	-	-	-	-
Contractors	5 557	9 422	1 887	6 264	6 064	6 073	6 356	6 662	6 976
Agency and support / outsourced services	500	-	148	43	543	543	578	606	635
Fleet services (incl. government motor transport)	4 977	4 817	5 695	4 890	5 557	5 557	6 553	6 866	7 189
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	203	-	-	-	-	-	-	-
Inventory: Medical supplies	5 829	11 151	10 838	6 871	23 741	23 676	27 888	29 154	30 527
Inventory: Medicine	-	-	-	-	50 968	50 968	61 305	64 249	67 268
Inventory: Other supplies	-	2 764	-	2 897	2 050	2 050	-	-	-
Consumable supplies	8 212	5 666	10 252	8 178	16 140	16 203	17 984	18 847	19 733
Cons: Stationery, printing and office supplies	628	117	73	640	161	159	145	153	159
Operating leases	574	530	2 101	855	2 070	1 911	1 930	2 022	2 118
Property payments	442	621	1 258	801	1 412	1 412	873	915	958
Transport provided: Departmental activity	35	65	100	39	89	115	176	185	193
Travel and subsistence	2 738	2 829	2 858	2 227	2 705	2 842	4 241	4 374	4 579
Operating payments	79	101	7	29	37	38	13	13	14
Venues and facilities	83	165	116	-	-	35	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>123</b>	<b>91</b>	<b>115</b>	<b>269</b>	<b>67</b>	<b>48</b>	<b>67</b>	<b>70</b>	<b>74</b>
Households	123	91	115	269	67	48	67	70	74
Social benefits	123	91	115	269	67	48	67	70	74
<b>Payments for capital assets</b>	<b>8 791</b>	<b>27 750</b>	<b>2 423</b>	<b>32 305</b>	<b>26 657</b>	<b>25 929</b>	<b>44 000</b>	<b>32 288</b>	<b>33 838</b>
Machinery and equipment	8 791	27 750	2 423	32 305	26 657	25 929	44 000	32 288	33 838
Transport equipment	-	-	-	5 164	5 051	5 051	-	-	-
Other machinery and equipment	8 791	27 750	2 423	27 141	21 606	20 878	44 000	32 288	33 838
<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>140 693</b>	<b>177 021</b>	<b>157 928</b>	<b>194 851</b>	<b>276 297</b>	<b>272 632</b>	<b>314 702</b>	<b>321 870</b>	<b>337 179</b>



Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>217 690</b>	<b>223 277</b>	<b>302 584</b>	<b>331 171</b>	<b>406 566</b>	<b>406 309</b>	<b>403 797</b>	<b>457 638</b>	<b>490 152</b>
Compensation of employees	11 454	16 009	18 812	28 359	27 040	26 783	35 712	38 585	40 707
Salaries and wages	10 118	14 168	16 722	22 143	21 022	23 982	26 406	30 121	31 787
Social contributions	1 336	1 841	2 090	6 216	6 018	2 801	9 306	8 464	8 920
Goods and services	204 287	207 268	283 772	302 812	379 526	379 526	368 085	419 053	449 445
Administrative fees	21	7	64	221	172	156	120	125	131
Minor Assets	1 037	1 260	1 318	12 000	1 103	1 204	8 000	7 849	8 226
Catering: Departmental activities	3	-	45	-	30	30	20	-	-
Communication (G&S)	89	123	130	458	458	458	288	282	296
Computer services	-	495	-	-	-	-	-	-	-
Contractors	6 948	15 512	11 471	50 000	23 779	23 779	68 800	66 523	68 782
Agency and support / outsourced services	22 241	4 062	-	4 586	258	191	277	290	304
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2 396	-	-	-	-	-	-	-
Inventory: Medical supplies	31	4 489	936	-	737	813	-	-	-
Consumable supplies	37 422	36 737	47 295	58 560	62 910	62 910	64 000	68 389	71 603
Cons: Stationery, printing and office supplies	27	161	342	2 570	2 570	2 540	510	535	561
Operating leases	1 030	3 472	2 567	11 813	12 938	12 938	15 781	17 359	19 095
Property payments	134 539	137 424	217 163	156 392	269 750	269 750	205 848	253 340	275 877
Travel and subsistence	863	1 001	2 000	2 350	3 759	3 664	2 956	3 111	3 260
Training and development	18	112	438	3 856	356	356	1 185	1 250	1 310
Operating payments	18	17	3	6	706	737	300	-	-
Interest and rent on land	1 949	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	1 949	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>63</b>	<b>100</b>	<b>15</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	63	100	15	-	350	350	-	-	-
Social benefits	63	100	15	-	350	350	-	-	-
<b>Payments for capital assets</b>	<b>465 268</b>	<b>961 935</b>	<b>953 463</b>	<b>986 804</b>	<b>833 877</b>	<b>839 126</b>	<b>1 195 385</b>	<b>970 983</b>	<b>1 000 298</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Buildings	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	27 674	25 123	57 398	34 000	91 494	91 494	138 200	83 418	75 501
Transport equipment	-	-	-	3 000	3 000	3 000	-	-	-
Other machinery and equipment	27 674	25 123	57 398	31 000	88 494	88 494	138 200	83 418	75 501
<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>683 021</b>	<b>1 185 312</b>	<b>1 256 062</b>	<b>1 317 975</b>	<b>1 240 793</b>	<b>1 245 785</b>	<b>1 599 182</b>	<b>1 428 621</b>	<b>1 490 450</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
.....									
Goods and services	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Administrative fees	160 334	216 139	200 566	198 932	276 731	276 667	231 186	244 139	253 436
Advertising	6 077	5 031	5 776	10 533	11 236	13 812	19 648	22 275	22 139
Minor Assets	9 462	4 939	4 170	26 418	7 079	7 286	23 279	23 248	29 811
Audit cost: External	14 819	18 820	18 859	18 146	18 146	18 146	20 021	20 982	21 969
Bursaries: Employees	604	1 057	-	-	-	1 561	-	-	-
Catering: Departmental activities	2 903	2 708	3 391	9 282	4 606	4 761	9 542	10 540	10 697
Communication (G&S)	44 325	37 048	38 914	41 502	39 174	39 819	41 211	43 530	45 495
Computer services	16 269	38 649	24 515	54 836	67 561	55 401	82 285	85 683	89 724
Consultants: Business and advisory services	15 328	5 594	4 413	7 770	9 255	12 110	6 753	7 077	7 409
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	373 723	411 385	495 105	687 683	607 505	538 469	588 747	743 841	798 402
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	16 576	28 640	35 631	21 252	62 906	72 768	33 804	40 667	42 567
Contractors	83 778	113 767	102 012	172 116	152 022	152 059	219 824	218 930	226 254
Agency and support / outsourced services	117 582	73 931	113 936	103 827	110 740	110 060	88 362	92 695	96 141
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	104 309	107 886	114 691	102 161	105 295	105 816	109 540	126 877	138 980
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 650	-	-	-	-	-	-	-
Inventory: Farming supplies	-	4 048	-	11 646	-	-	-	-	-
Inventory: Food and food supplies	86 076	87 220	79 159	96 788	86 930	85 771	104 606	109 626	114 788
Inventory: Chemicals, fuel, oil, gas, wood and coal	30 952	7 021	-	243	121	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	16	16	16	-	-	-
Inventory: Materials and supplies	199	-	-	750	750	750	-	-	-
Inventory: Medical supplies	360 796	363 126	434 707	491 644	496 178	493 329	469 360	536 967	567 564
Inventory: Medicine	1 077 749	1 399 628	1 616 131	1 655 886	1 568 358	1 571 218	1 757 252	2 067 096	2 177 284
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	12 138	-	11 932	2 050	2 050	-	-	-
Consumable supplies	117 007	92 517	118 661	122 674	158 465	160 863	181 091	196 868	201 107
Cons: Stationery, printing and office supplies	19 994	16 257	17 871	24 813	41 968	38 562	54 807	54 643	55 742
Operating leases	45 716	44 526	50 690	54 911	54 844	54 287	50 052	53 463	58 381
Property payments	280 374	274 759	358 588	336 836	453 177	453 178	387 601	443 971	477 482
Transport provided: Departmental activity	216	280	399	354	711	702	906	950	995
Travel and subsistence	67 613	60 403	66 803	75 825	86 884	85 515	92 967	98 619	95 205
Training and development	5 090	5 310	4 713	9 622	5 186	5 431	7 970	8 575	8 878
Operating payments	4 307	4 147	2 562	13 186	4 134	4 582	4 663	4 848	5 065
Venues and facilities	1 871	1 290	665	700	969	610	1 449	2 112	2 146
Rental and hiring	839	60	963	43	940	1 318	806	252	-
.....									
<b>Total economic classification</b>	<b>3 064 888</b>	<b>3 439 974</b>	<b>3 913 891</b>	<b>4 362 327</b>	<b>4 433 937</b>	<b>4 366 917</b>	<b>4 587 732</b>	<b>5 258 474</b>	<b>5 547 661</b>

**Table B.4(a): Payments and estimates by economic classification: Health Facility Revitalisation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>127 401</b>	<b>87 242</b>	<b>166 947</b>	<b>128 402</b>	<b>220 816</b>	<b>220 816</b>	<b>191 962</b>	<b>221 249</b>	<b>242 329</b>
Compensation of employees	8 505	9 404	10 871	19 415	19 415	19 415	25 000	26 385	27 651
Salaries and wages	7 467	8 347	9 757	14 560	14 560	14 560	19 268	20 335	21 311
Social contributions	1 038	1 057	1 114	4 855	4 855	4 855	5 732	6 050	6 340
Goods and services	118 896	77 838	156 076	108 987	201 401	201 401	166 962	194 864	214 678
Administrative fees	10	–	61	205	156	156	104	109	114
Minor Assets	977	1 260	1 171	12 000	1 103	1 103	8 000	7 849	8 226
Catering: Departmental activities	–	–	45	–	30	30	20	–	–
Communication (G&S)	49	20	78	350	350	350	150	157	165
Computer services	–	495	–	–	–	–	–	–	–
Contractors	6 668	15 512	6 866	10 000	9 563	9 563	28 800	15 418	16 158
Agency and support / outsourced services	7 742	587	–	–	–	–	–	–	–
Inventory: Medical supplies	31	4 479	906	–	737	737	–	–	–
Consumable supplies	61	579	2 064	–	450	450	–	–	–
Cons: Stationery, printing and office supplies	–	91	268	2 540	2 540	2 540	500	524	549
Property payments	102 855	54 681	142 719	78 036	182 616	182 616	125 953	167 500	186 000
Travel and subsistence	467	132	1 457	2 000	2 800	2 800	1 950	2 057	2 156
Training and development	18	–	438	3 856	356	356	1 185	1 250	1 310
Operating payments	18	2	3	–	700	700	300	–	–
<b>Transfers and subsidies</b>	<b>43</b>	<b>–</b>	<b>15</b>	<b>–</b>	<b>350</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	43	–	15	–	350	350	–	–	–
Social benefits	43	–	15	–	350	350	–	–	–
<b>Payments for capital assets</b>	<b>161 916</b>	<b>182 857</b>	<b>197 576</b>	<b>216 513</b>	<b>123 749</b>	<b>123 749</b>	<b>231 960</b>	<b>172 534</b>	<b>174 045</b>
Buildings and other fixed structures	134 290	157 541	140 775	185 513	97 555	97 555	168 760	164 305	165 421
Buildings	134 290	157 541	140 775	185 513	97 555	97 555	168 760	164 305	165 421
Machinery and equipment	27 626	25 316	56 801	31 000	26 194	26 194	63 200	8 229	8 624
Other machinery and equipment	27 626	25 316	56 801	31 000	26 194	26 194	63 200	8 229	8 624
<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>289 360</b>	<b>270 099</b>	<b>364 538</b>	<b>344 915</b>	<b>344 915</b>	<b>344 915</b>	<b>423 922</b>	<b>393 783</b>	<b>416 374</b>

**Table B.4(b): Payments and estimates by economic classification: Health Professions Training and Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>100 691</b>	<b>92 451</b>	<b>113 359</b>	<b>119 199</b>	<b>119 257</b>	<b>119 257</b>	-	-	-
Compensation of employees	92 055	85 742	104 122	110 247	110 248	110 248	-	-	-
Salaries and wages	87 255	81 002	98 116	95 427	95 428	95 428	-	-	-
Social contributions	4 800	4 740	6 006	14 820	14 820	14 820	-	-	-
Goods and services	8 636	6 709	9 237	8 952	9 009	9 009	-	-	-
Administrative fees	-	-	3	25	25	25	-	-	-
Minor Assets	-	-	579	209	205	205	-	-	-
Communication (G&S)	11	12	11	31	31	31	-	-	-
Computer services	-	-	133	-	-	-	-	-	-
Agency and support / outsourced services	8 312	5 941	7 923	8 000	7 800	7 800	-	-	-
Inventory: Learner and teacher support material	-	-	-	10	-	-	-	-	-
Inventory: Medical supplies	-	470	133	-	67	67	-	-	-
Inventory: Other supplies	-	-	-	36	36	36	-	-	-
Consumable supplies	16	27	57	-	-	-	-	-	-
Cons: Stationery, printing and office supplies	-	14	94	148	148	148	-	-	-
Travel and subsistence	179	242	215	444	564	564	-	-	-
Training and development	-	-	81	34	38	38	-	-	-
Operating payments	84	3	8	15	95	95	-	-	-
Venues and facilities	34	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>47</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	47	-	38	-	-	-	-	-	-
Social benefits	-	-	38	-	-	-	-	-	-
Other transfers to households	47	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>7 511</b>	<b>7 900</b>	<b>1 479</b>	<b>1 644</b>	<b>1 644</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7 511	7 900	1 479	1 644	1 644	-	-	-
Other machinery and equipment	-	7 511	7 900	1 479	1 644	1 644	-	-	-
<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>100 738</b>	<b>99 962</b>	<b>121 297</b>	<b>120 678</b>	<b>120 901</b>	<b>120 901</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table B.4(c): Payments and estimates by economic classification: Comprehensive HIV and AIDS Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>937 225</b>	<b>1 133 664</b>	<b>1 445 528</b>	<b>1 732 516</b>	<b>1 732 516</b>	<b>1 732 516</b>	<b>2 116 730</b>	<b>2 420 372</b>	<b>2 543 599</b>
Compensation of employees	161 323	150 044	181 299	187 747	182 925	182 925	477 918	510 149	520 673
Salaries and wages	140 817	132 431	161 225	167 610	162 788	162 788	377 217	400 688	384 666
Social contributions	20 506	17 613	20 074	20 137	20 137	20 137	100 701	109 461	136 007
Goods and services	775 898	983 443	1 264 200	1 544 769	1 549 591	1 549 591	1 638 812	1 910 223	2 022 926
Administrative fees	66 004	621	579	269	174 696	174 696	4 507	5 317	3 762
Advertising	1 573	1 175	3 620	6 070	5 865	5 865	10 522	13 047	12 500
Minor Assets	15	80	35	15	756	756	1 650	1 500	6 870
Catering: Departmental activities	870	2 009	2 511	8 640	3 248	3 248	8 405	9 370	9 472
Communication (G&S)	104	15	9	530	533	533	1 804	2 249	2 080
Laboratory services	176 466	223 674	283 663	413 299	375 247	375 247	372 496	487 496	530 005
Contractors	13 843	-	57	20 000	17 940	17 940	42 035	45 537	45 550
Agency and support / outsourced services	1 712	5 935	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	-	-	-	240	240	240	350	550	1 790
Inventory: Clothing material and accessories	-	5	-	-	-	-	-	-	-
Inventory: Farming supplies	-	2 400	-	3 010	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	750	-	-	-	-	-
Inventory: Medical supplies	11 521	35 868	43 215	56 083	42 898	42 898	67 624	73 148	81 853
Inventory: Medicine	489 101	699 071	918 383	1 011 185	892 362	892 362	1 065 248	1 201 528	1 270 887
Inventory: Other supplies	-	4	-	-	-	-	-	-	-
Consumable supplies	1 017	626	1 292	1 056	7 553	7 553	15 911	22 815	17 517
Cons: Stationery, printing and office supplies	138	269	1 559	3 382	5 127	5 127	9 328	7 398	6 157
Operating leases	1 899	2 328	1 626	3 962	4 262	4 262	2 680	3 000	3 000
Property payments	799	670	470	3 192	4 392	4 392	9 693	7 168	8 386
Travel and subsistence	8 531	5 726	5 943	10 459	12 583	12 583	22 485	25 361	18 673
Training and development	128	697	446	1 135	497	497	2 200	2 500	2 500
Operating payments	977	1 353	247	1 492	1 092	1 092	1 574	1 924	1 924
Venues and facilities	888	857	138	-	-	-	60	63	-
Rental and hiring	312	60	407	-	300	300	240	252	-
Interest and rent on land	4	177	29	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	4	177	29	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>94 301</b>	<b>62 073</b>	<b>294 286</b>	<b>250 850</b>	<b>250 850</b>	<b>250 850</b>	<b>69 000</b>	<b>72 000</b>	<b>75 000</b>
Departmental agencies and accounts	-	-	9	-	-	-	1	1	1
Departmental agencies (non-business entities)	-	-	9	-	-	-	1	1	1
Non-profit institutions	94 098	61 835	293 806	250 850	250 850	250 850	68 999	71 999	74 999
Households	203	238	471	-	-	-	-	-	-
Social benefits	203	238	471	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>529</b>	<b>332</b>	<b>4 288</b>	<b>14 831</b>	<b>14 831</b>	<b>14 831</b>	<b>19 984</b>	<b>8 928</b>	<b>14 431</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	529	332	4 288	14 831	14 831	14 831	19 984	8 928	14 431
Transport equipment	-	-	3 869	10 094	9 522	9 522	10 942	4 586	9 880
Other machinery and equipment	529	332	419	4 737	5 309	5 309	9 042	4 342	4 551
<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>1 032 055</b>	<b>1 196 069</b>	<b>1 744 102</b>	<b>1 998 197</b>	<b>1 998 197</b>	<b>1 998 197</b>	<b>2 205 714</b>	<b>2 501 300</b>	<b>2 633 030</b>

**Table B.4(d): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	14 413	18 654	15 353	15 353	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	14 413	18 654	15 353	15 353	-	-	-
Administrative fees	-	-	14	25	1 081	1 081	-	-	-
Minor Assets	-	-	-	4 718	192	192	-	-	-
Catering: Departmental activities	-	-	-	-	200	200	-	-	-
Inventory: Medical supplies	-	-	2 140	58	357	357	-	-	-
Inventory: Medicine	-	-	10 994	10 124	4 624	4 624	-	-	-
Cons: Stationery, printing and office supplies	-	-	-	-	700	700	-	-	-
Travel and subsistence	-	-	1 265	3 729	8 079	8 079	-	-	-
Venues and facilities	-	-	-	-	120	120	-	-	-
<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>	-	-	14 413	18 654	15 353	15 353	-	-	-

**Table B.4(e): Payments and estimates by economic classification: Human Resources Capacitation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	41 562	60 243	60 243	-	-	-
Compensation of employees	-	-	-	41 562	60 243	60 243	-	-	-
Salaries and wages	-	-	-	34 411	53 092	53 092	-	-	-
Social contributions	-	-	-	7 151	7 151	7 151	-	-	-
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>	-	-	-	41 562	60 243	60 243	-	-	-

**Table B.4(f): Payments and estimates by economic classification: National Health Insurance Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 320</b>	<b>699</b>	<b>-</b>	<b>-</b>	<b>21 136</b>	<b>21 136</b>	<b>21 104</b>	<b>21 925</b>	<b>22 733</b>
Compensation of employees	817	-	-	-	21 136	21 136	21 104	21 925	22 733
Salaries and wages	737	-	-	-	21 136	21 136	21 104	21 925	22 733
Social contributions	80	-	-	-	-	-	-	-	-
Goods and services	8 503	699	-	-	-	-	-	-	-
Administrative fees	124	-	-	-	-	-	-	-	-
Minor Assets	863	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	3 146	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	199	-	-	-	-	-	-	-	-
Inventory: Medical supplies	37	-	-	-	-	-	-	-	-
Consumable supplies	1 289	699	-	-	-	-	-	-	-
Property payments	1 212	-	-	-	-	-	-	-	-
Travel and subsistence	1 329	-	-	-	-	-	-	-	-
Venues and facilities	300	-	-	-	-	-	-	-	-
<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>9 320</b>	<b>699</b>	<b>-</b>	<b>-</b>	<b>21 136</b>	<b>21 136</b>	<b>21 104</b>	<b>21 925</b>	<b>22 733</b>

**Table B.4(g): Payments and estimates by economic classification: National Tertiary Services Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>88 498</b>	<b>86 425</b>	<b>90 995</b>	<b>75 965</b>	<b>87 351</b>	<b>87 351</b>	<b>108 814</b>	<b>113 315</b>	<b>117 678</b>
Compensation of employees	45 427	41 162	23 515	29 626	24 985	24 985	29 892	31 437	32 946
Salaries and wages	42 539	38 803	21 781	25 775	22 458	22 458	22 941	24 104	25 261
Social contributions	2 888	2 359	1 734	3 851	2 527	2 527	6 951	7 333	7 685
Goods and services	43 071	45 263	67 480	46 339	62 366	62 366	78 922	81 878	84 732
Administrative fees	345	-	-	-	-	-	-	-	-
Minor Assets	153	-	15	138	138	138	-	-	-
Communication (G&S)	1	-	-	-	-	-	-	-	-
Laboratory services	4 039	6 119	10 631	5 000	5 000	5 000	8 069	8 513	8 922
Contractors	16 249	21 832	33 173	23 665	37 758	37 758	45 965	47 108	48 293
Inventory: Medical supplies	19 788	14 409	22 630	17 500	19 437	19 437	20 798	21 942	22 995
Inventory: Medicine	2 467	2 869	1 000	-	-	-	4 043	4 265	4 470
Consumable supplies	29	32	31	36	33	33	47	50	52
Travel and subsistence	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>187</b>	<b>98</b>	<b>312</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	187	98	312	-	66	66	-	-	-
Social benefits	187	98	312	-	66	66	-	-	-
<b>Payments for capital assets</b>	<b>25 766</b>	<b>23 316</b>	<b>30 637</b>	<b>47 028</b>	<b>36 973</b>	<b>36 973</b>	<b>26 979</b>	<b>28 463</b>	<b>29 829</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 766	23 316	30 637	47 028	36 973	36 973	26 979	28 463	29 829
Other machinery and equipment	25 766	23 316	30 637	47 028	36 973	36 973	26 979	28 463	29 829
<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>114 451</b>	<b>109 839</b>	<b>121 944</b>	<b>122 993</b>	<b>124 390</b>	<b>124 390</b>	<b>135 793</b>	<b>141 778</b>	<b>147 507</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 665</b>	<b>-</b>	<b>-</b>	<b>2 126</b>	<b>2 126</b>	<b>2 126</b>	<b>2 130</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 665	-	-	2 126	2 126	2 126	2 130	-	-
<i>Property payments</i>	1 665	-	-	2 126	2 126	2 126	2 130	-	-
<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>646</b>	<b>3 308</b>	<b>2 320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	646	3 308	2 320	-	-	-	-	-	-
Buildings	646	3 308	2 320	-	-	-	-	-	-
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>2 311</b>	<b>3 308</b>	<b>2 320</b>	<b>2 126</b>	<b>2 126</b>	<b>2 126</b>	<b>2 130</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 024</b>	<b>3 628</b>	<b>1 637</b>	<b>3 883</b>	<b>3 883</b>	<b>3 883</b>	<b>18 934</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 024	1 498	1 594	3 844	3 379	3 379	18 002	-	-
Salaries and wages	1 024	1 498	1 594	2 883	2 418	2 418	18 002	-	-
Social contributions	-	-	-	961	961	961	-	-	-
Goods and services	-	2 130	43	39	504	504	932	-	-
<i>Administrative fees</i>	-	11	2	5	8	8	30	-	-
<i>Catering: Departmental activities</i>	-	157	30	-	-	-	-	-	-
<i>Consumable supplies</i>	-	1 521	-	-	465	465	450	-	-
<i>Cons: Stationery, printing and office supplies</i>	-	336	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	-	88	11	34	31	31	452	-	-
<i>Venues and facilities</i>	-	17	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 976</b>	<b>35 135</b>	<b>13 016</b>	<b>11 554</b>	<b>11 554</b>	<b>11 554</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	1 976	35 135	13 016	11 554	11 554	11 554	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	692	-	-	-	-	360	-	-
Other machinery and equipment	-	692	-	-	-	-	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</b>	<b>3 000</b>	<b>39 455</b>	<b>14 653</b>	<b>15 437</b>	<b>15 437</b>	<b>15 437</b>	<b>19 294</b>	<b>-</b>	<b>-</b>



**Table B.4(j): Payments and estimates by economic classification: Statutory Human Resources and Health Professions Training and Development C**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	<b>188 331</b>	<b>196 562</b>	<b>203 825</b>
Compensation of employees	-	-	-	-	-	-	179 730	187 536	198 274
Salaries and wages	-	-	-	-	-	-	156 365	163 156	172 274
Social contributions	-	-	-	-	-	-	23 365	24 380	26 000
Goods and services	-	-	-	-	-	-	8 601	9 026	5 551
Administrative fees	-	-	-	-	-	-	13	18	19
Minor Assets	-	-	-	-	-	-	-	-	162
Communication (G&S)	-	-	-	-	-	-	21	25	26
Agency and support / outsourced services	-	-	-	-	-	-	7 512	7 963	4 440
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	19
Consumable supplies	-	-	-	-	-	-	39	56	59
Cons: Stationery, printing and office supplies	-	-	-	-	-	-	160	83	87
Travel and subsistence	-	-	-	-	-	-	801	801	433
Training and development	-	-	-	-	-	-	25	50	111
Operating payments	-	-	-	-	-	-	30	30	195
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>1 164</b>	<b>1 000</b>	<b>1 048</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 164	1 000	1 048
Other machinery and equipment	-	-	-	-	-	-	1 164	1 000	1 048
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	<b>189 495</b>	<b>197 562</b>	<b>204 873</b>

**Table B.5: HEALTH - 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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>1. New infrastructure assets</b>														
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	74 102	32 721	-	-
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	106 181	5 406	-	-
3	CHC	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) DD	Planning Stage	Dipaliseng	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	52 070	10 022	5 011	-
4	CHC	Msukaligwa Community Health Centre (Construction of new Community Health Centre and accommodation units) (Phase 2) DD	Tender	Msukaligwa	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	12 356	11 178	5 589	-
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	8 451	18 325	9 163	-
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	7 130	2 000	-	-
7	Clinic	Nhlazatshe 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	8 069	3 254	-	-
8	Regional Hospital	Middelburg Regional Hospital (Construction of a new district hospital) DD	Construction	Steve Tshwete	01/04/2017	31/12/2019	Equitable Share	Health Facilities Management	Individual	1 000 498	700 110	387 781	120 000	-
9	Regional Hospital	Mapulaneng Hospital: Construction of Building Works (Phase 3A)	Construction	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	547 756	58 642	164 549	190 000	278 994
10	Regional Hospital	Mapulaneng Hospital: Construction of Building Works (Phase 3B)	Construction	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	1 546 039	171 635	42 464	-	-
11	Regional Hospital	Mapulaneng Hospital: Construction of Building Works (Phase 3C)	Construction	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	385 171	420 226	58 388	-	-
12	CHC	Kanyamazane community health centre (Construction of new community Health Centre and accommodation units including associated external works)	Construction	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	39 702	89 702	60 780

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 2020/21	MTEF Forward estimates		
					Date: Start	Date: Finish							2021/22	2022/23	
<b>1. New infrastructure assets</b>															
13	Hospital	New Witbank Tertiary Hospital	Identified	Emalahleni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	TBA	-	-	54 707	70 000	
14	Hospitals	Construction of the New Impungwe Psychiatric Hospital	Identified	Emalahleni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	57 439	37 907	
15	Clinic	Lefisoane Clinic	Identified	Dr JS Moroka	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	1 350	18 450	
16	Clinic	Hlabikisa Clinic (Bourkey	Identified	Thaba Chweu	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	1 350	18 450	
17	Clinic	Driekopies Clinic	Identified	Nkomazi	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	1 350	18 450	
18	Clinic	Troya Clinic	Identified	Dr JS Moroka	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	1 350	18 450	
19	Clinic	Kwaggafontein A	Identified	0	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	5 350	25 689	
20	Clinic	Tweefontein E	Identified	Gert Sibande	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	5 350	25 689	
21	Hospital	Witbank Forensic Mortuary	Identified	Nkangala	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	16 500	20 276	
22	Hospital	Bethal Forensic Mortuary	Identified	Gert Sibande	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	16 500	20 276	
23	EMS STATION	Embuleni EMS	Identified	0	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	-	-	-	-	10 500	
<b>Total New infrastructure assets</b>										<b>3 553 395</b>	<b>1 618 972</b>	<b>775 790</b>	<b>580 711</b>	<b>623 911</b>	
<b>2. Upgrades and additions</b>															
1	Hospital	Rob Ferreira Hospital: (Phase 2A) Renovations and alterations to the existing nurses accommodation	Construction	Mbombela	14/11/2019	14/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	19 313	-	5 765	7 275	15 105	
2	Hospital	Rob Ferreira Hospital: (Phase 2B)Renovations and Alterations to the Existing Nurses Accommodation Building	Construction	Mbombela	14/11/2019	14/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	-	-	6 065	7 729	-	
3	Hospital	Rob Ferreira Hospital: (Phase 2C)Renovations and Alterations to the Existing Nurses Accommodation Building	Construction	Mbombela	14/11/2019	14/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	-	-	6 170	7 729	-	
4	Hospital	Themba Hospital: New maternity and helipad	Construction	Mbombela	02/04/2016	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	278 582	96 843	8 000	73 817	117 063	
5	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	115 200	12 000	62 950	62 950	
6	Hospital	Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) DD	Construction	Goven Mbeki	10/10/2016	25/10/2020	Equitable Share	Health Facilities Management	Individual	59 849	759 461	66 241	-	-	
7	Hospital	Mamethlake Hospital Phase 3: Alterations and additions to existing Hospital	Construction	Dr JS Moroka	19/08/2019	24/08/2024	Equitable Share	Health Facilities Management	Individual	-	-	102 735	94 777	79 338	
8	Hospital	Witbank Hospital: Construction of new Laundry building	Construction	Emalahleni	08/10/2019	08/06/2022	Equitable Share	Health Facilities Management	Individual	32 694	-	11 565	1 565	-	
9	Hospital	Witbank Hospital: Renovation of mental ward	Identified	Emalahleni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	-	-	-	20 678	9 870	
10	Hospital	Rob Ferreira hospital: Upgrading of Allied building to an Oncology Ward (Radiation)	Construction	Ehlanzeni	27/11/2019	31/12/2020	Equitable Share	Health Facilities Management	Individual	12 372	-	15 000	11 823	-	
11	Various	Installation of Concrete Palisade in various Facilities	Identified	various	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	-	-	38 760	-	-	
<b>Total Upgrades and additions</b>										<b>671 723</b>	<b>971 504</b>	<b>272 301</b>	<b>288 343</b>	<b>284 326</b>	

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
<b>3. Rehabilitation, renovations and refurbishments</b>														
1	Clinic	Kamdla clinic: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Construction	Nkomazi	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	6 060	6 050	9 094	2 951	-
2	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District)(Part A)	Identified	Mbombela	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	-	-	-	15 560	16 560
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>6 060</b>	<b>6 050</b>	<b>9 094</b>	<b>18 511</b>	<b>16 560</b>
<b>4. Maintenance and repairs</b>														
1	Various	District Maintenance: Hospitals, Clinics and Other	Identified	Ehlanzeni	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	28 304	-	25 265	25 000	26 000
2	Various	Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province	Identified	All District	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	-	-	9 000	10 000	11 000
3	Various	Refurbishment, repairs of waste water treatment plants and Septic Tanks at Various Health Facilities within the Province	Identified	All District	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	20 550	39 318	36 000	37 000	38 000
4	Hospital	Maintenance Big 5: Rob Ferreira	Identified	Mbombela	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	-	3 000	3 500	4 000
5	Hospital	Maintenance Big 5: Mapulaneng	Identified	Bushbuckridge	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	-	3 000	3 500	4 000
6	Hospital	Maintenance Big 5: Themba	Identified	Mbombela	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	-	3 000	3 500	4 000
7	Hospital	Maintenance Big 5: Witbank	Identified	Emalaheni	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	-	3 000	3 500	4 000
8	Hospital	Maintenance Big 5: Ermelo	Identified	Mbukunzwa	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	-	3 000	3 500	4 000
9	Various	Repairs and Services of a Cold Rooms Freezer in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 000	-	10 000	11 900	12 600
10	Various	Repairs and Services of a Generators in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 000	-	8 000	9 350	9 900
11	Various	Repairs and Services of a Laundry in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 000	-	8 000	9 350	9 900
12	Various	Repairs and Services of a Medical Compressors in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	2 700	-	2 700	3 400	3 600
13	Various	Repairs and Services of a Medical Vacuum Pumps in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	2 700	-	2 700	3 400	3 600

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
<b>4. Maintenance and repairs</b>														
15	Various	Repairs and Services of a transformer in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 500	-	4 500	5 100	5 400
16	Various	Repairs and Services of Autoclave in various Hospitals in Mpumalanga Provinc	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	5 262	-	5 262	5 100	6 300
17	Various	Repairs and Services of Large Aircon and Theater Aircons in various Hospitals in Mpumalanga Provinc	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	9 000	-	9 000	10 200	10 800
18	Various	Repairs and Services of Lifts in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	5 000	-	5 000	5 950	6 300
19	Various	Repairs and Services of Medical Gas in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 000	-	8 000	9 350	9 000
20	Various	Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	10 000	10 000	30 000	54 730	63 466
21	Colleges	Maintenance of Nursing schools /Colleges	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	3 000	5 000	6 000
22	Various	Maintenance,Drilling and construction of new boreholes at Ehlanzeni District	Identified	Ehlanzeni	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	9 760	5 000	5 600
23	Various	Maintenance,Drilling and construction of new boreholes at Nkangala District	Identified	Nkangala	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	7 000	5 000	5 600
24	Various	Refurbishment of EMS Station in Various Facilities in Mpumalanga Province 2020-2021	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	1 870	-	-
25	Various	Maintenance of Forensic Mortuaries	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	-	-	7 000	7 000	8 000
26	hospital	Matibidi Hospital: Repairs and Maintenance Project to the causulty and other building facilities	Construction	Thaba Chweu	01/04/2019	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	-	-	500	-	-
27	hospital	Witbank hospital: Repairs and Maintenance of EMS station	Construction	Emalahleni	01/04/2019	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	-	-	1 500	-	-
28	Various	Refurbishment of EMS Station in	Identified	All District	01/04/2020	31/03/2021	Expanded Public Works	Health Facilities Management	Packaged	-	2 126	2 130	-	-
<b>Total Maintenance and repairs</b>										<b>182 981</b>	<b>51 444</b>	<b>221 187</b>	<b>251 230</b>	<b>273 666</b>

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
<b>5. Infrastructure transfers - current</b>														
Total Infrastructure transfers - current										-	-	-	-	-
<b>6. Infrastructure transfers - capital</b>														
Total Infrastructure transfers - capital										-	-	-	-	-
<b>7. Infrastructure payments for financial assets</b>														
Total Infrastructure payments for financial assets										-	-	-	-	-
<b>8. Infrastructure leases</b>														
1	Leases	Infrastructure Lease	Identified	various	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	37 145	24 553	15 781	17 359	19 095
Total Infrastructure leases										37 145	24 553	15 781	17 359	19 095
<b>9. Non Infrastructure</b>														
1	Non Infrastructure	Non-Infra-Hosp Revit Grant	n/a	various	01/04/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	193 627	119 213	129 209	61 978	64 953
Total Non Infrastructure (for Infrastructure Grants)										193 627	119 213	129 209	61 978	64 953
Total HEALTH Infrastructure										4 644 931	2 791 736	1 423 362	1 218 132	1 282 511

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Health Facility Revitalisation Grant							433 266	463 982	511 797
2	Equitable Share							987 966	754 150	770 714
3	Expanded Public Works Programme Incentive Grant for Provinces							2 130	-	-
Total Infrastructure by source of funding		-	-	-	-	-	-	1 423 362	1 218 132	1 282 511

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Home Based Care Centres										
NPI	HIV	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
<b>Total departmental transfers to other entities</b>		<b>182 733</b>	<b>194 987</b>	<b>308 946</b>	<b>264 641</b>	<b>264 641</b>	<b>333 679</b>	<b>71 351</b>	<b>74 464</b>	<b>77 579</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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 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	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>1 981 966</b>	<b>2 389 561</b>	<b>2 460 996</b>	<b>2 347 692</b>	<b>2 401 247</b>	<b>2 401 247</b>	<b>2 546 506</b>	<b>2 637 299</b>	<b>2 763 890</b>
Albert Luthuli	427 620	446 917	492 090	499 268	504 236	504 236	528 439	553 804	580 387
Msukaligwa	356 272	515 586	381 705	412 754	418 084	418 084	438 152	459 183	481 224
Mkhondo	267 353	291 496	301 314	324 999	331 774	331 774	347 699	364 389	381 880
Pixley Ka Seme	191 730	188 959	228 105	235 067	236 377	236 377	247 723	259 614	272 075
Lekwa	227 503	238 491	260 182	270 364	263 736	263 736	276 395	289 662	303 566
Dipaleseng	37 403	42 516	49 291	58 796	60 664	60 664	63 576	66 628	69 826
Govan Mbeki	474 085	665 596	748 309	546 444	586 376	586 376	644 522	644 019	674 932
<b>Nkangala District Municipality</b>	<b>2 055 458</b>	<b>2 523 408</b>	<b>2 406 513</b>	<b>2 737 589</b>	<b>2 700 454</b>	<b>2 700 454</b>	<b>2 830 076</b>	<b>2 965 920</b>	<b>3 108 263</b>
Victor Khanye	108 682	100 532	134 090	130 643	133 419	133 419	139 823	146 535	153 569
Emalaheni	746 819	998 228	863 369	915 463	902 088	902 088	945 388	990 767	1 038 324
Steve Tshwete	306 258	506 326	549 697	696 600	675 303	675 303	707 718	741 688	777 268
Emakhazeni	81 638	95 866	93 496	103 878	106 948	106 948	112 082	117 462	123 100
Thembisile Hani	335 321	345 167	363 008	385 378	403 166	403 166	422 518	442 799	464 053
Dr JS Moroka	476 740	477 289	402 853	505 627	479 530	479 530	502 547	526 669	551 949
<b>Ehlanzeni District Municipality</b>	<b>3 673 900</b>	<b>4 349 905</b>	<b>4 532 835</b>	<b>4 969 255</b>	<b>4 805 548</b>	<b>4 805 548</b>	<b>5 166 214</b>	<b>5 279 000</b>	<b>5 532 391</b>
Thaba Chweu	322 951	330 582	344 570	378 738	376 964	376 964	395 058	415 069	434 992
Nkomazi	687 236	723 996	758 261	813 917	830 604	830 604	870 473	912 256	956 044
Bushbuckridge	1 043 774	1 127 808	1 395 560	1 507 522	1 381 449	1 381 449	1 577 759	1 517 251	1 590 079
MP326	1 619 939	2 167 519	2 034 444	2 269 078	2 216 531	2 216 531	2 322 924	2 434 424	2 551 276
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>631 779</b>	<b>643 129</b>	<b>655 039</b>	<b>655 039</b>	<b>686 481</b>	<b>719 433</b>	<b>753 965</b>
Gert Sibande District Municipality	-	-	196 442	213 834	212 622	212 622	222 828	233 524	244 733
Nkangala District Municipality	-	-	199 461	213 835	218 010	218 010	228 474	239 441	250 934
Ehlanzeni District Municipality	-	-	235 876	215 460	224 407	224 407	235 179	246 468	258 298
<b>Whole Province</b>	<b>2 868 556</b>	<b>2 820 139</b>	<b>3 023 820</b>	<b>3 689 144</b>	<b>3 718 621</b>	<b>3 718 621</b>	<b>4 338 917</b>	<b>5 023 874</b>	<b>5 337 513</b>
<b>Total</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>



# Vote 11

## Culture, Sport and Recreation

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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

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### 1. Overview

#### Vision

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 6th political administration has reconfigured its focus in the form of seven (7) priorities. The Department of Culture, Sport and Recreation has been mandated to lead priority five (5) that deals with cohesive society and safer communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities. High number of community protests coupled with xenophobia hamper service delivery. Some of the protest are also violent to such an extent that public libraries and other social amenities are being burnt down. This necessitate the need to ensure that these facilities have necessary insurances as part of mitigating the challenge.

### **Social Factors**

Free State, KwaZulu-Natal and Mpumalanga had almost the same proportion with nine out of ten individuals being proud to be South African. The Mpumalanga Province in particular recorded 90.1 percent of population that is proud to be South African. The Department will come with programmes that are responsive to ensure that this gains are not reversed instead being accumulated.

According to Stats South Africa, Mpumalanga has population of 4,5m people and 400 wards in the 17 Municipalities. The community survey conducted by Stats SA maintain that 6.3 percent of Mpumalanga youth aged between 15-34 years and 28, 5 percent of adults between 35-64 years are illiterate. The total illiteracy rate stands at 34.8 percent in Mpumalanga Province. The NDP 2030 prescribes to the fact that every ward in a Municipality must have a public library for information access. The status of libraries in the province is 116 which is

equivalent to 31 percent. Intervention on antisocial activities through sport and recreation programmes (use of drugs).

### **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. There is plan to reduce budget provincial budget with R2 billion and the Finance Minister Tito Mboweni indicated that will be achieve through budget reduction over the period of three years. In the first year 2020 budget will be cut with 5 percent 2021 with 6 percent reduction and 2022 with 6.5 percent reduction. Ultimately resources that are allocated to the department are also gradually declining.

### **Technological Factors**

Whilst the country is faced with slow economic growth that culminate into budgetary constraints, the advent of e-books as a Fourth Industrial Revolution innovation could be employed to address the shortage of physical libraries.

The Department is currently servicing (116) public libraries. In order for the libraries to remain relevant to the changing times, it would be prudent for the Department to invest more on ICT as has already started. 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.

A remarkable success 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. However, the implementation of controls to curb the abuse of the service by some users is an area that need to be prioritized by Local municipalities. The provision and roll out of e-books will positively respond to the Fourth Industrial Revolution (4IR). This will also supplement the traditional way of collection development through the provision of physical books in libraries.

Access to records held by the state is still a challenge because currently people must call or walk in to the repository to consult documents. The department has not adopted e-governance fully as a result not able to utilize technology optimally. National Archives is piloting Atom (Access to Memory) software, which was built in conjunction with State Information Technology Agency (SITA) to make manage archives with the help of technology for easy access. Tool of trade: provide laptops and desktops.

The use of technology to track athlete's performance is an area that need to be explored by the sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

## **Environmental Factors**

The weather conditions within the Province continue to seasonality of events. The risk of natural disasters or extreme weather events could result in damage to library and archives materials and collections.

The repository is built on a hill with one part being a water flow path, and the other site is prone to lightning and collections. Therefore, disaster preparedness and regular maintenance of libraries and archives is critical. There will be a decrease in the number of copies, paperless environment. Our Infrastructure must be able to use renewable energy.

The climate change and global warming expose the athletes to hazardous sporting environments. This is an area that need our communities to adapt and also being managed for an example giving water breaks. The Province is also taking advantage of the favourable climate that is good for athlete's performance at Emakhazeni Local Municipality. The best options are explored in relation to the establishment of the High Altitude Training Centre in that area.

## **Legal Factors**

The outlook of the department in terms of its size will significantly change as it gives support to Archives and Public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A. The Act stipulates that libraries and archives other than national libraries and archives are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries and archives in the Province with relevant resources. The Municipal Infrastructure Grant (MIG) is allocated directly to Local Municipalities and the Department utilize the MUNMEC to track progress on the implementation of sport and cultural infrastructure.

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

The Province is still committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030. The 6th administration ushered a new dawn with seven (7) new priorities that will form area of focus in the next five years. The Department of Culture, Sport and Recreation was once more mandated with colossal task of driving priority five (5) Social Cohesion and Safer Communities.

Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences.

The National Development Plan Five Years Action Plan explicitly outlined the important milestones of all priorities of the 6th administration that includes priority five (5) Social Cohesion. At the strategic plan of the Department held on the 04 – 6 September 2019 led by the Executive Authority the milestones of the NDP Fiver Year Implementation for the Department emerged as follows:

- Promote values – non- racialism, non-sexism, democracy.
- Redress: honour men and women;
- Fast track the promotion and implementation of indigenous languages.

- Sharing of space across race and class

In the new administration 2020 – 2025 the Department has aligned its plans according to National Development Plan Five Year Implementation Plan. These plans will unfold through a new reconfigured approach of Revised Framework for Strategic and Annual Performance Plan that put emphasis on impact, outcomes and key outputs against the priority five (5) cohesive society mandated to the Department.

## **2. Review of the current financial year (2019/20)**

The overall main appropriation for the current fiscal year is R544.439 million represented by equitable share R325.373 million and conditional grants amounting to R219.066 million. The adjusted appropriation is R486.385 million comprising of equitable share of R 264.373 and conditional grants amounting to R 222.012 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 19 from Cultural Affairs and 5 from Sport and Recreation.

Investment in infrastructure development was also key wherein; 3 new library projects are under construction and to be completed in 2019/20 namely; Thubelihle, Thulamahashe and Sakhile.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted in partnership with MTPA and Nedbank as a prestigious event that honor best achievers in sport.

The department collaborated with the 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. A total of 10 860 Learners participated in winter season school sport tournaments.

Community sport was also coordinated wherein more than 70312 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 2019/20 and will be continued in 2019/20.

### 3. Outlook for the coming financial year (2020/21)

In order to successfully realize the Annual Performance Plan 2020 - 2021 the sport and cultural structures volunteers will need to come closer as well as partners and funders. In addition an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2020 - 2021 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

The planned key outputs for the next MTEF period are as follows:

- Implement the revitalization programme of four (4) museums to remain relevant in preservation of history and heritage.
- Use gold panning as a traditional sport to market museums and built social cohesion nationally and internationally.
- Transformation of provincial geographic landscape through review of five (5) features per annum and popularization of the existing.
- Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through three (3) social cohesion community dialogues and use eight (8) National Days as a platform for promoting constitutional values per annum.
- Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the four (4) key cultural events namely; Mpumalanga Cultural Xperience, South African Music Traditional Awards (SATMA), Innibos Festival and Art of Legends per annum.
- Develop three (3) reading materials written in indigenous languages
- Secure PPP investor for the establishment of Cultural Hub and High Altitude Training Center.
- Preservation of living culture programmes in partnership with amaKhosi through introduction of Ubhle Besikhethu / Bukitsi programme.
- Build two (2) new libraries facilities and support of one hundred and sixteen (116) existing with resources to create access to information.
- Empower learners and communities with knowledge through supply of two thousand (2 000) electronic library materials to public libraries.
- Host Mpumalanga Sport Awards to support programme that honour men and women in sport.
- Develop and nurture talent of ten thousand eight hundred (10 800) learners in sport through provision of opportunities to excel school sport seasons hosted.
- Promote inclusive participation of eighty five thousands (85 000) people in community sport programme and active recreation events through programmes such as; indigenous games, rural sport, big walk, recreation day and others.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	262 687	230 639	249 463	325 373	264 373	264 373	344 003	362 859	381 935
Conditional grants	209 220	214 212	215 371	219 066	222 012	222 012	213 146	223 178	233 262
<i>Community Library Services Grant</i>	155 289	162 777	162 479	166 389	166 389	166 389	162 410	174 860	183 493
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 000	2 054	2 158	2 158	2 158	2 239	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	2 888	3 083	4 375	1 728	1 728	1 728	1 965	-	-
<i>Mass Participation and Sport Development Grant</i>	49 043	46 352	46 463	48 791	51 737	51 737	46 532	48 318	49 769
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	-	13 000	-	-	-	20 000	-	-
<b>Total receipts</b>	<b>471 907</b>	<b>444 851</b>	<b>477 834</b>	<b>544 439</b>	<b>486 385</b>	<b>486 385</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</b>
<b>Total payments</b>	<b>467 690</b>	<b>452 043</b>	<b>475 580</b>	<b>544 439</b>	<b>486 385</b>	<b>514 054</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</b>
Surplus/(deficit) before financing	4 217	(7 192)	2 254	-	-	(27 669)	-	-	-
Financing									
of which									
Provincial CG roll-overs	25 593	7 216	904						
<b>Surplus/(deficit) after financing</b>	<b>29 810</b>	<b>24</b>	<b>3 158</b>	<b>-</b>	<b>-</b>	<b>(27 669)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department received a budget allocation of R 544.439 million in 2019/20, increasing to R577.119 million in 2020/21, R 586.037 million in 2021/22 and R 615.197 in 2022/23. 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 2020/21 financial year.



## 6.2 Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	628	647	750	810	810	810	937	825	865
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	63	-	-	74	74	74	78	81	85
Interest, dividends and rent on land	1 055	1 309	387	618	618	618	570	663	695
Sales of capital assets	83	353	877	105	105	105	111	117	123
Financial transactions in assets and liabilities	13	20	-	-	-	-	-	-	-
<b>Total</b>	<b>1 842</b>	<b>2 329</b>	<b>2 014</b>	<b>1 607</b>	<b>1 607</b>	<b>1 607</b>	<b>1 696</b>	<b>1 686</b>	<b>1 768</b>

The departmental receipts are expected to increase to R1.696 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

- Consumer Price Index of 4.8 percent, 4.8 percent and 4.7 percent for 2020/21, 2021/22 and 2022/23 respectively
- Salary adjustments to be effected as per the Collective Agreement:
  - Level 1-7 = 4.8 CPI plus 1 per cent
  - Level 8-10 = 4.8 CPI plus 0.5 per cent
  - Level 11-16 = 4.8 CPI
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Festival and National day's events 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	89 113	94 501	99 673	112 389	107 889	106 453	114 579	105 260	109 437
2. Cultural Affairs	98 046	98 517	116 565	133 631	100 623	116 838	153 496	139 312	152 487
3. Library and Archives Services	191 527	193 222	189 687	193 688	190 188	197 410	186 757	213 637	222 846
4. Sports and Recreation	89 004	65 803	69 655	104 731	87 685	93 353	122 317	127 828	130 427
<b>Total payments and estimates:</b>	<b>467 690</b>	<b>452 043</b>	<b>475 580</b>	<b>544 439</b>	<b>486 385</b>	<b>514 054</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>363 522</b>	<b>364 198</b>	<b>380 931</b>	<b>397 419</b>	<b>404 744</b>	<b>433 051</b>	<b>403 636</b>	<b>427 027</b>	<b>449 243</b>
Compensation of employees	161 091	165 458	182 954	209 059	197 759	197 759	216 441	230 619	248 319
Goods and services	202 431	198 721	197 977	188 360	206 985	235 292	187 195	196 408	200 924
Interest and rent on land	-	19	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 484</b>	<b>10 088</b>	<b>10 014</b>	<b>13 032</b>	<b>16 532</b>	<b>16 900</b>	<b>23 730</b>	<b>19 572</b>	<b>19 823</b>
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 950	9 673	8 981	12 210	15 710	15 710	22 580	18 748	18 959
Households	449	342	929	700	700	1 058	1 000	688	721
<b>Payments for capital assets</b>	<b>94 625</b>	<b>77 755</b>	<b>84 620</b>	<b>133 988</b>	<b>65 109</b>	<b>64 103</b>	<b>149 783</b>	<b>139 438</b>	<b>146 131</b>
Buildings and other fixed structures	81 827	50 497	66 241	120 510	51 510	50 783	143 768	118 709	124 407
Machinery and equipment	12 770	11 930	7 261	11 478	13 599	11 174	6 015	20 729	21 724
Heritage assets	-	-	9 151	-	-	146	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	15 328	1 967	2 000	-	2 000	-	-	-
<b>Payments for financial assets</b>	<b>59</b>	<b>2</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>467 690</b>	<b>452 043</b>	<b>475 580</b>	<b>544 439</b>	<b>486 385</b>	<b>514 054</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</b>

The department has seen 12.3 percent growth in its budget for the 2020/21 financial year when compared to the current financial year. The higher growth is due to the reinstatement of funding for the Cultural Hub and High Altitude projects which was rescheduled in the 2019 adjusted budget. Growth over the MTEF moderates at 6.2 percent.

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>17 881</b>	<b>23 549</b>	<b>13 105</b>	<b>16 000</b>	<b>16 000</b>	<b>21 519</b>	<b>13 700</b>	<b>13 226</b>	<b>13 864</b>
Maintenance and repairs	9 676	12 318	3 121	10 200	10 200	11 194	8 700	12 026	12 606
Upgrades and additions	8 205	11 231	9 984	5 800	5 800	10 325	5 000	1 200	1 258
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>73 622</b>	<b>39 267</b>	<b>56 257</b>	<b>114 710</b>	<b>45 710</b>	<b>41 760</b>	<b>138 768</b>	<b>117 509</b>	<b>123 149</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>1 807</b>	<b>2 397</b>	<b>2 164</b>	<b>3 000</b>	<b>3 000</b>	<b>2 833</b>	<b>3 000</b>	<b>4 000</b>	<b>4 192</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>93 310</b>	<b>65 213</b>	<b>71 526</b>	<b>133 710</b>	<b>64 710</b>	<b>66 112</b>	<b>155 468</b>	<b>134 735</b>	<b>141 205</b>
<i>Capital infrastructure</i>	<i>81 827</i>	<i>50 498</i>	<i>66 241</i>	<i>120 510</i>	<i>51 510</i>	<i>52 085</i>	<i>143 768</i>	<i>118 709</i>	<i>124 407</i>
<i>Current infrastructure*</i>	<i>11 483</i>	<i>14 715</i>	<i>5 285</i>	<i>13 200</i>	<i>13 200</i>	<i>14 027</i>	<i>11 700</i>	<i>16 026</i>	<i>16 798</i>

Table 11.5 presents details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation over the 2020/21 MTEF is for the Cultural Hub and High Altitude Projects as well as library infrastructure projects which are funded by the Community Library Services grant. The payment for infrastructure lease is for rented office buildings. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Arts and Culture	4 650	3 650	4 840	5 500	9 000	9 000	13 400	11 000	11 000
Museum and Heritage	1 450	1 850	1 800	2 450	2 450	2 450	3 350	3 350	3 350
Language Service	600	600	700	600	600	600	-	-	-
Library Services	-	1 573	-	1 560	1 560	1 560	1 580	-	-
Sports Services	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
<b>Total</b>	<b>8 950</b>	<b>9 673</b>	<b>8 981</b>	<b>12 210</b>	<b>15 710</b>	<b>15 710</b>	<b>22 580</b>	<b>18 748</b>	<b>18 959</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	85	73	104	122	122	132	150	136	143
<b>Total</b>	<b>85</b>	<b>73</b>	<b>104</b>	<b>122</b>	<b>122</b>	<b>132</b>	<b>150</b>	<b>136</b>	<b>143</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 770	8 637	8 420	11 030	9 630	9 630	10 170	10 661	11 171
2. Corporate Services	81 343	85 864	91 253	101 359	98 259	96 823	104 409	94 599	98 266
<b>Total payments and estimates: Programme 1</b>	<b>89 113</b>	<b>94 501</b>	<b>99 673</b>	<b>112 389</b>	<b>107 889</b>	<b>106 453</b>	<b>114 579</b>	<b>105 260</b>	<b>109 437</b>

**Table 11.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>85 539</b>	<b>90 347</b>	<b>95 593</b>	<b>107 595</b>	<b>103 095</b>	<b>101 659</b>	<b>111 729</b>	<b>102 571</b>	<b>106 618</b>
Compensation of employees	50 688	52 309	56 055	65 092	60 292	60 292	66 673	71 709	75 151
Goods and services	34 851	38 038	39 538	42 503	42 803	41 367	45 056	30 862	31 467
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>491</b>	<b>388</b>	<b>1 011</b>	<b>822</b>	<b>822</b>	<b>1 190</b>	<b>1 150</b>	<b>824</b>	<b>864</b>
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	406	315	907	700	700	1 058	1 000	688	721
<b>Payments for capital assets</b>	<b>3 065</b>	<b>3 764</b>	<b>3 069</b>	<b>3 972</b>	<b>3 972</b>	<b>3 604</b>	<b>1 700</b>	<b>1 865</b>	<b>1 955</b>
Buildings and other fixed structures	17	–	–	–	–	–	–	–	–
Machinery and equipment	3 048	3 764	3 069	3 972	3 972	3 604	1 700	1 865	1 955
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>18</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>89 113</b>	<b>94 501</b>	<b>99 673</b>	<b>112 389</b>	<b>107 889</b>	<b>106 453</b>	<b>114 579</b>	<b>105 260</b>	<b>109 437</b>

The expenditure of the programme has grown from R89.1 million in 2016/17 to an estimated R109.4 million in 2022/23.

### 8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 8.1. 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	1 669	1 772	2 088	2 059	2 059	2 059	2 265	2 258	2 366
2. Arts and Culture	74 902	74 905	79 003	96 548	69 040	88 641	114 178	110 047	119 599
3. Museum and Heritage	19 061	19 193	32 655	31 969	26 469	23 083	33 638	23 642	26 920
4. Language Services	2 414	2 647	2 819	3 055	3 055	3 055	3 415	3 365	3 602
<b>Total payments and estimates: Programme 2</b>	<b>98 046</b>	<b>98 517</b>	<b>116 565</b>	<b>133 631</b>	<b>100 623</b>	<b>116 838</b>	<b>153 496</b>	<b>139 312</b>	<b>152 487</b>

**Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 565</b>	<b>85 043</b>	<b>94 968</b>	<b>82 335</b>	<b>87 014</b>	<b>103 867</b>	<b>92 493</b>	<b>78 275</b>	<b>89 209</b>
Compensation of employees	39 031	40 385	44 537	47 052	44 052	44 052	48 722	46 718	52 251
Goods and services	42 534	44 658	50 431	35 283	42 962	59 815	43 771	31 557	36 958
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 700</b>	<b>6 100</b>	<b>7 340</b>	<b>8 550</b>	<b>12 050</b>	<b>12 050</b>	<b>16 750</b>	<b>14 350</b>	<b>14 350</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 700	6 100	7 340	8 550	12 050	12 050	16 750	14 350	14 350
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 765</b>	<b>7 374</b>	<b>14 242</b>	<b>42 746</b>	<b>1 559</b>	<b>921</b>	<b>44 253</b>	<b>46 687</b>	<b>48 928</b>
Buildings and other fixed structures	9 765	7 374	5 091	42 746	1 438	711	44 253	46 687	48 928
Machinery and equipment	-	-	-	-	121	64	-	-	-
Heritage assets	-	-	9 151	-	-	146	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>98 046</b>	<b>98 517</b>	<b>116 565</b>	<b>133 631</b>	<b>100 623</b>	<b>116 838</b>	<b>153 496</b>	<b>139 312</b>	<b>152 487</b>

The expenditure increased from R98.0 million in 2016/17 to an estimated R152.4 million in the 2022/23 financial year. Growth in 2020/21 is high 31.4 percent. This is due to the reallocation of funding for the Cultural Hub project which was rescheduled in the 2019/20 financial year.

## 8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	-	-	-	-	-	-	-	-	-
2. Library Services	188 429	189 722	186 342	190 102	186 602	193 824	182 275	202 708	211 007
3. Arhives	3 098	3 500	3 345	3 586	3 586	3 586	4 482	10 929	11 839
<b>Total payments and estimates: Programme 3</b>	<b>191 527</b>	<b>193 222</b>	<b>189 687</b>	<b>193 688</b>	<b>190 188</b>	<b>197 410</b>	<b>186 757</b>	<b>213 637</b>	<b>222 846</b>

**Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>133 332</b>	<b>125 005</b>	<b>126 515</b>	<b>133 506</b>	<b>130 006</b>	<b>137 228</b>	<b>131 027</b>	<b>153 849</b>	<b>160 188</b>
Compensation of employees	51 522	53 289	61 901	73 108	69 608	69 608	76 562	86 190	93 090
Goods and services	81 810	71 697	64 614	60 398	60 398	67 620	54 465	67 659	67 098
Interest and rent on land	-	19	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43</b>	<b>1 600</b>	<b>22</b>	<b>1 560</b>	<b>1 560</b>	<b>1 560</b>	<b>1 580</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	-	1 573	-	1 560	1 560	1 560	1 580	-	-
Households	43	27	22	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>58 136</b>	<b>66 617</b>	<b>63 150</b>	<b>58 622</b>	<b>58 622</b>	<b>58 622</b>	<b>54 150</b>	<b>59 788</b>	<b>62 658</b>
Buildings and other fixed structures	48 972	43 123	57 483	50 072	50 072	50 072	50 300	41 200	43 178
Machinery and equipment	9 136	8 166	3 700	6 550	8 550	6 550	3 850	18 588	19 480
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	28	15 328	1 967	2 000	-	2 000	-	-	-
<b>Payments for financial assets</b>	<b>16</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>191 527</b>	<b>193 222</b>	<b>189 687</b>	<b>193 688</b>	<b>190 188</b>	<b>197 410</b>	<b>186 757</b>	<b>213 637</b>	<b>222 846</b>

The expenditure of the programme has grown from R191.5 million in 2016/17 to an estimated R222.8 million in 2022/23. The programme has seen a 5.4 percent decline in funding for the 2020/21 financial year due to reduction in funding for the Community Library Services Grant.

### 8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2020/21

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management	2 962	2 522	3 463	3 588	3 588	3 588	3 717	4 142	4 427
2. Sport	37 512	15 433	19 487	47 417	21 425	22 770	69 437	53 109	56 150
3. Recreation	22 630	25 440	20 018	33 239	36 185	27 021	29 047	32 725	30 182
4. School Sports	25 900	22 408	26 687	20 487	26 487	39 974	20 116	37 852	39 668
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	<b>89 004</b>	<b>65 803</b>	<b>69 655</b>	<b>104 731</b>	<b>87 685</b>	<b>93 353</b>	<b>122 317</b>	<b>127 828</b>	<b>130 427</b>

**Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>63 086</b>	<b>63 803</b>	<b>63 855</b>	<b>73 983</b>	<b>84 629</b>	<b>90 297</b>	<b>68 387</b>	<b>92 332</b>	<b>93 228</b>
Compensation of employees	19 850	19 475	20 461	23 807	23 807	23 807	24 484	26 002	27 827
Goods and services	43 236	44 328	43 394	50 176	60 822	66 490	43 903	66 330	65 401
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 250</b>	<b>2 000</b>	<b>1 641</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>4 250</b>	<b>4 398</b>	<b>4 609</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 659</b>	<b>-</b>	<b>4 159</b>	<b>28 648</b>	<b>956</b>	<b>956</b>	<b>49 680</b>	<b>31 098</b>	<b>32 590</b>
Buildings and other fixed structures	23 073	-	3 667	27 692	-	-	49 215	30 822	32 301
Machinery and equipment	586	-	492	956	956	956	465	276	289
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</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>89 004</b>	<b>65 803</b>	<b>69 655</b>	<b>104 731</b>	<b>87 685</b>	<b>93 353</b>	<b>122 317</b>	<b>127 828</b>	<b>130 427</b>

The expenditure of the programme has grown from R89.0 million in 2016/17 to an estimated R130.4 million in 2022/23. Growth in 2020/21 is high at 31 percent due to increased funding for the High Altitude Training Centre.

### 8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2020/21

## 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				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	355	40 031	174	40 651	258	52 091	162	115	277	57 894	291	63 369	291	64 744	291	67 852	1.7%	5.4%	28.1%
7 – 10	463	86 888	226	86 067	250	98 920	206	65	271	102 737	285	109 019	285	119 971	285	129 982	1.7%	8.2%	52.1%
11 – 12	39	14 989	23	14 889	28	14 958	25	3	28	16 751	28	19 908	28	19 375	28	20 305	-	6.6%	8.3%
13 – 16	12	12 340	13	13 733	13	14 134	12	1	13	15 574	13	17 846	13	19 884	13	20 838	-	10.2%	8.3%
Other	-	7 202	422	9 877	430	11 824	32	-	32	4 803	34	6 299	34	6 645	34	9 342	2.0%	24.8%	3.1%
<b>Total</b>	<b>869</b>	<b>161 450</b>	<b>858</b>	<b>165 217</b>	<b>979</b>	<b>191 927</b>	<b>437</b>	<b>184</b>	<b>621</b>	<b>197 759</b>	<b>651</b>	<b>216 441</b>	<b>651</b>	<b>230 619</b>	<b>651</b>	<b>248 319</b>	<b>1.6%</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	225	50 688	112	52 309	131	56 055	101	36	137	60 292	143	66 673	143	71 709	143	75 151	1.4%	7.6%	30.6%
2: Cultural Affairs	412	39 031	521	40 385	520	44 537	132	7	139	44 052	146	48 722	146	46 718	146	52 251	1.7%	5.9%	21.1%
3: Library and Archives Services	162	51 522	188	53 289	222	61 901	143	91	234	69 608	246	76 562	246	86 190	246	93 090	1.7%	10.2%	36.8%
4: Sports and Recreation	69	19 850	36	19 475	106	20 461	61	50	111	23 807	116	24 484	116	26 002	116	27 827	1.5%	5.3%	11.5%
16: Direct Charges	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>869</b>	<b>161 091</b>	<b>858</b>	<b>165 458</b>	<b>979</b>	<b>182 954</b>	<b>437</b>	<b>184.0</b>	<b>621</b>	<b>197 759</b>	<b>651</b>	<b>216 441</b>	<b>651</b>	<b>230 619</b>	<b>651</b>	<b>248 319</b>	<b>1.6%</b>	<b>7.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							510	-	510	510	510	510	510	510	510	510	-100.0%	-	98.8%
Public Service Act appointees still to be covered by OSDs							2	-	2	2	2	2	2	2	2	2	-	-	1.2%
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							72	-	72	72	72	72	72	72	72	72	-	-	-
<b>Total</b>							<b>584</b>	<b>-</b>	<b>584</b>	<b>512</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>584</b>	<b>2</b>	<b>-84.3%</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	869	858	979	621	621	621	651	651	651
Number of personnel trained	418	423	448	472	472	472	498	498	498
of which									
Male	210	215	227	240	240	240	253	253	253
Female	208	208	220	232	232	232	245	245	245
Number of training opportunities	57	57	60	63	63	63	67	67	67
of which									
Tertiary	26	26	28	29	29	29	31	31	31
Workshops	20	20	21	22	22	22	23	23	23
Seminars	11	11	12	12	12	12	13	13	13
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	36	36	36	36	36	36	36	36	36
Number of learnerships appointed	30	30	32	34	34	34	36	36	36
Number of days spent on training	126	126	133	141	141	141	149	149	149
<b>Payments on training by programme</b>									
1. Administration	947	1 428	1 490	1 565	1 565	1 565	1 651	1 742	1 826
2. Cultural Affairs	-	95	101	106	106	106	112	118	124
3. Library And Archives Services	-	87	92	97	97	97	102	108	113
4. Sports And Recreation	-	120	127	134	134	134	141	149	156
<b>Total payments on training</b>	<b>947</b>	<b>1 730</b>	<b>1 810</b>	<b>1 902</b>	<b>1 902</b>	<b>1 902</b>	<b>2 006</b>	<b>2 117</b>	<b>2 219</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>628</b>	<b>647</b>	<b>750</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>937</b>	<b>825</b>	<b>865</b>
Sales of goods and services produced by department (ex cl. capital assets)	<b>628</b>	<b>647</b>	<b>750</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>937</b>	<b>825</b>	<b>865</b>
Sales by market establishments	628	647	750	810	810	810	937	825	865
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (ex cl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Ex cl. 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>63</b>	<b>-</b>	<b>-</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>78</b>	<b>81</b>	<b>85</b>
<b>Interest, dividends and rent on land</b>	<b>1 055</b>	<b>1 309</b>	<b>387</b>	<b>618</b>	<b>618</b>	<b>618</b>	<b>570</b>	<b>663</b>	<b>695</b>
Interest	1 055	1 309	387	618	618	618	570	663	695
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>83</b>	<b>353</b>	<b>877</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>111</b>	<b>117</b>	<b>123</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	83	353	877	105	105	105	111	117	123
<b>Financial transactions in assets and liabilities</b>	<b>13</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 842</b>	<b>2 329</b>	<b>2 014</b>	<b>1 607</b>	<b>1 607</b>	<b>1 607</b>	<b>1 696</b>	<b>1 686</b>	<b>1 768</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>363 522</b>	<b>364 198</b>	<b>380 931</b>	<b>397 419</b>	<b>404 744</b>	<b>433 051</b>	<b>403 636</b>	<b>427 027</b>	<b>449 243</b>
Compensation of employees	161 091	165 458	182 954	209 059	197 759	197 759	216 441	230 619	248 319
Salaries and wages	145 682	149 068	165 329	173 702	162 402	165 261	184 678	197 099	213 190
Social contributions	15 409	16 390	17 625	35 357	35 357	32 498	31 763	33 520	35 129
Goods and services	202 431	198 721	197 977	188 360	206 985	235 292	187 195	196 408	200 924
Administrative fees	2 455	3 059	6 265	4 989	6 989	11 766	6 040	4 999	5 240
Advertising	9 234	5 565	8 435	5 192	5 192	4 313	5 683	3 258	3 413
Minor Assets	8 907	2 049	11 354	6 446	6 446	2 614	6 914	11 535	12 089
Audit cost: External	3 002	3 061	4 516	5 015	5 015	4 415	4 681	2 090	2 190
Catering: Departmental activities	14 929	12 872	10 020	9 026	11 326	11 821	11 459	21 754	26 782
Communication (G&S)	5 425	4 717	4 793	6 009	6 009	5 169	5 299	2 151	2 254
Computer services	10 969	18 416	9 434	8 903	8 903	8 125	10 802	12 475	9 264
Consultants: Business and advisory services	–	7 643	6 988	7 086	9 086	11 223	11 146	7 575	5 841
Legal costs	186	1 668	134	382	382	172	403	425	446
Contractors	14 459	17 161	19 905	10 639	13 939	19 004	11 237	16 237	15 153
Agency and support / outsourced services	20 551	2 112	917	4 381	4 381	2 149	3 599	8 439	7 890
Entertainment	–	–	–	–	–	30	–	–	–
Fleet services (incl. government motor transport)	3 687	5 544	4 594	6 000	6 000	2 827	4 078	3 992	2 187
Inventory: Food and food supplies	–	–	–	550	550	179	581	613	642
Inventory: Learner and teacher support material	–	400	101	319	319	219	–	–	–
Inventory: Materials and supplies	9 295	11 371	8 048	13 384	13 884	13 077	11 381	14 966	15 525
Inventory: Other supplies	–	–	–	–	–	2 000	–	–	–
Consumable supplies	9 998	2 026	12 944	6 488	6 488	14 209	6 506	9 185	9 627
Cons: Stationery, printing and office supplies	3 001	2 582	1 926	4 883	4 883	3 745	4 595	5 976	6 263
Operating leases	20 298	21 505	18 944	14 945	14 945	21 530	18 304	16 005	17 895
Property payments	12 717	20 344	11 298	21 734	20 613	23 436	15 486	9 947	10 424
Transport provided: Departmental activity	17 685	9 757	16 795	11 452	14 952	24 215	11 832	16 469	17 146
Travel and subsistence	25 840	32 723	27 208	30 824	33 770	37 257	31 006	21 088	23 078
Training and development	947	2 698	1 648	2 019	2 019	1 149	228	102	107
Operating payments	1 076	2 534	2 182	1 021	1 021	1 250	759	2 594	2 719
Venues and facilities	3 121	3 040	3 021	1 651	1 851	5 374	1 696	2 001	2 096
Rental and hiring	4 649	5 874	6 507	5 022	6 022	6 024	3 480	2 532	2 653
Interest and rent on land	–	19	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	19	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 484</b>	<b>10 088</b>	<b>10 014</b>	<b>13 032</b>	<b>16 532</b>	<b>16 900</b>	<b>23 730</b>	<b>19 572</b>	<b>19 823</b>
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Provinces	85	73	104	122	122	132	150	136	143
Provincial agencies and funds	85	73	104	122	122	132	150	136	143
Non-profit institutions	8 950	9 673	8 981	12 210	15 710	15 710	22 580	18 748	18 959
Households	449	342	929	700	700	1 002	1 000	688	721
Social benefits	449	342	929	700	700	1 002	1 000	688	721
Other transfers to households	–	–	–	–	–	56	–	–	–
<b>Payments for capital assets</b>	<b>94 625</b>	<b>77 755</b>	<b>84 620</b>	<b>133 988</b>	<b>65 109</b>	<b>64 103</b>	<b>149 783</b>	<b>139 438</b>	<b>146 131</b>
Buildings and other fixed structures	81 827	50 497	66 241	120 510	51 510	50 783	143 768	118 709	124 407
Buildings	81 827	50 497	66 241	120 510	51 510	50 783	143 768	118 709	124 407
Machinery and equipment	12 770	11 930	7 261	11 478	13 599	11 174	6 015	20 729	21 724
Transport equipment	1 992	3 716	1 798	1 871	1 992	1 872	–	–	–
Other machinery and equipment	10 778	8 214	5 463	9 607	11 607	9 302	6 015	20 729	21 724
Heritage assets	–	–	9 151	–	–	146	–	–	–
Software and other intangible assets	28	15 328	1 967	2 000	–	2 000	–	–	–
<b>Payments for financial assets</b>	<b>59</b>	<b>2</b>	<b>15</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>467 690</b>	<b>452 043</b>	<b>475 580</b>	<b>544 439</b>	<b>486 385</b>	<b>514 054</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>85 539</b>	<b>90 347</b>	<b>95 593</b>	<b>107 595</b>	<b>103 095</b>	<b>101 659</b>	<b>111 729</b>	<b>102 571</b>	<b>106 618</b>
Compensation of employees	50 688	52 309	56 055	65 092	60 292	60 292	66 673	71 709	75 151
Salaries and wages	44 509	45 721	49 001	54 653	49 853	49 853	59 959	64 625	67 727
Social contributions	6 179	6 588	7 054	10 439	10 439	10 439	6 714	7 084	7 424
Goods and services	34 851	38 038	39 538	42 503	42 803	41 367	45 056	30 862	31 467
Administrative fees	498	490	710	670	670	936	983	721	755
Advertising	147	152	58	516	516	658	1 780	574	601
Minor Assets	120	93	62	736	736	3	404	1 376	1 442
Audit cost: External	3 002	3 061	4 516	5 015	5 015	4 415	4 681	2 090	2 190
Catering: Departmental activities	792	533	604	865	965	778	913	963	1 009
Communication (G&S)	4 788	4 119	4 227	4 896	4 896	4 411	4 371	1 278	1 339
Computer services	119	115	96	623	623	446	802	2 429	2 546
Consultants: Business and advisory services	–	25	98	57	57	57	306	620	650
Legal costs	186	1 668	134	382	382	172	403	425	446
Contractors	93	30	768	546	546	509	76	608	637
Agency and support / outsourced services	1 288	696	65	109	109	101	225	2 347	2 460
Entertainment	–	–	–	–	–	28	–	–	–
Fleet services (incl. government motor transport)	3 684	5 544	4 594	6 000	6 000	2 827	4 078	3 992	2 187
Inventory: Farming supplies	8	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	448	448	107	473	499	522
Consumable supplies	524	745	474	748	748	929	800	1 055	1 106
Cons: Stationery, printing and office supplies	866	955	916	1 665	1 665	987	1 336	1 409	1 477
Operating leases	6 658	6 480	8 370	5 495	5 495	8 322	8 304	1 524	2 719
Property payments	3 884	3 102	4 170	3 541	3 541	3 798	4 013	2 822	2 957
Transport provided: Departmental activity	40	61	–	100	100	115	200	894	937
Travel and subsistence	6 113	7 243	6 757	7 107	7 107	8 975	9 156	2 502	2 622
Training and development	947	1 663	1 253	2 019	2 019	1 030	228	102	107
Operating payments	425	448	554	500	500	640	610	2 226	2 333
Venues and facilities	669	814	1 065	308	508	956	325	343	359
Rental and hiring	–	1	47	157	157	167	589	63	66
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>491</b>	<b>388</b>	<b>1 011</b>	<b>822</b>	<b>822</b>	<b>1 190</b>	<b>1 150</b>	<b>824</b>	<b>864</b>
Provinces and municipalities	85	73	104	122	122	132	150	136	143
Provinces	85	73	104	122	122	132	150	136	143
Provincial agencies and funds	85	73	104	122	122	132	150	136	143
Households	406	315	907	700	700	1 058	1 000	688	721
Social benefits	406	315	907	700	700	1 002	1 000	688	721
Other transfers to households	–	–	–	–	–	56	–	–	–
<b>Payments for capital assets</b>	<b>3 065</b>	<b>3 764</b>	<b>3 069</b>	<b>3 972</b>	<b>3 972</b>	<b>3 604</b>	<b>1 700</b>	<b>1 865</b>	<b>1 955</b>
Buildings and other fixed structures	17	–	–	–	–	–	–	–	–
Buildings	17	–	–	–	–	–	–	–	–
Machinery and equipment	3 048	3 764	3 069	3 972	3 972	3 604	1 700	1 865	1 955
Transport equipment	881	2 320	1 798	1 871	1 871	1 872	–	–	–
Other machinery and equipment	2 167	1 444	1 271	2 101	2 101	1 732	1 700	1 865	1 955
<b>Payments for financial assets</b>	<b>18</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>89 113</b>	<b>94 501</b>	<b>99 673</b>	<b>112 389</b>	<b>107 889</b>	<b>106 453</b>	<b>114 579</b>	<b>105 260</b>	<b>109 437</b>

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 565</b>	<b>85 043</b>	<b>94 968</b>	<b>82 335</b>	<b>87 014</b>	<b>103 867</b>	<b>92 493</b>	<b>78 275</b>	<b>89 209</b>
Compensation of employees	39 031	40 385	44 537	47 052	44 052	44 052	48 722	46 718	52 251
Salaries and wages	34 309	35 415	39 177	37 434	34 434	35 923	40 090	37 611	42 707
Social contributions	4 722	4 970	5 360	9 618	9 618	8 129	8 632	9 107	9 544
Goods and services	42 534	44 658	50 431	35 283	42 962	59 815	43 771	31 557	36 958
Administrative fees	670	573	1 247	1 372	1 372	2 118	1 053	526	551
Advertising	4 561	3 457	5 740	2 705	2 705	2 950	287	303	317
Minor Assets	-	50	-	-	-	12	-	-	-
Catering: Departmental activities	8 922	6 490	4 448	3 127	4 627	6 057	6 555	4 026	9 202
Communication (G&S)	233	259	217	447	447	356	469	494	518
Computer services	-	-	-	-	-	-	3 000	-	-
Consultants: Business and advisory services	-	1 012	5 997	5 000	7 000	8 734	8 624	6 200	4 400
Contractors	8 976	15 189	15 466	3 734	7 034	13 965	7 403	11 505	10 194
Agency and support / outsourced services	3 065	185	46	449	449	57	474	500	524
Inventory: Food and food supplies	-	-	-	86	86	72	91	96	101
Consumable supplies	316	465	317	509	509	831	537	567	595
Cons: Stationery, printing and office supplies	88	35	37	140	140	82	106	112	117
Property payments	236	497	904	5 094	3 973	6 050	4 823	674	706
Transport provided: Departmental activity	9 029	2 274	3 794	2 777	3 777	6 097	2 483	1 798	1 771
Travel and subsistence	2 347	8 014	5 994	5 771	5 771	5 930	5 544	2 676	5 783
Training and development	-	-	287	-	-	110	-	-	-
Operating payments	91	388	261	-	-	98	-	-	-
Venues and facilities	1 054	1 094	1 184	652	652	1 626	583	615	644
Rental and hiring	2 946	4 676	4 492	3 420	4 420	4 670	1 739	1 465	1 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 700</b>	<b>6 100</b>	<b>7 340</b>	<b>8 550</b>	<b>12 050</b>	<b>12 050</b>	<b>16 750</b>	<b>14 350</b>	<b>14 350</b>
Non-profit institutions	6 700	6 100	7 340	8 550	12 050	12 050	16 750	14 350	14 350
<b>Payments for capital assets</b>	<b>9 765</b>	<b>7 374</b>	<b>14 242</b>	<b>42 746</b>	<b>1 559</b>	<b>921</b>	<b>44 253</b>	<b>46 687</b>	<b>48 928</b>
Buildings and other fixed structures	9 765	7 374	5 091	42 746	1 438	711	44 253	46 687	48 928
Buildings	9 765	7 374	5 091	42 746	1 438	711	44 253	46 687	48 928
Machinery and equipment	-	-	-	-	121	64	-	-	-
Transport equipment	-	-	-	-	121	-	-	-	-
Other machinery and equipment	-	-	-	-	-	64	-	-	-
Heritage assets	-	-	9 151	-	-	146	-	-	-
<b>Payments for financial assets</b>	<b>16</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>98 046</b>	<b>98 517</b>	<b>116 565</b>	<b>133 631</b>	<b>100 623</b>	<b>116 838</b>	<b>153 496</b>	<b>139 312</b>	<b>152 487</b>

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>133 332</b>	<b>125 005</b>	<b>126 515</b>	<b>133 506</b>	<b>130 006</b>	<b>137 228</b>	<b>131 027</b>	<b>153 849</b>	<b>160 188</b>
Compensation of employees	51 522	53 289	61 901	73 108	69 608	69 608	76 562	86 190	93 090
Salaries and wages	48 995	50 479	59 033	62 560	59 060	59 983	65 158	74 150	80 472
Social contributions	2 527	2 810	2 868	10 548	10 548	9 625	11 404	12 040	12 618
Goods and services	81 810	71 697	64 614	60 398	60 398	67 620	54 465	67 659	67 098
Administrative fees	188	306	546	592	592	980	1 230	823	864
Advertising	3 699	1 956	2 599	1 103	1 103	613	2 889	981	1 028
Minor Assets	8 787	1 906	11 292	5 710	5 710	2 599	6 510	9 473	9 928
Catering: Departmental activities	2 620	1 797	894	686	686	940	585	9 479	9 934
Communication (G&S)	150	75	105	406	406	194	232	34	36
Computer services	10 850	18 301	9 338	8 280	8 280	7 679	7 000	10 046	6 718
Consultants: Business and advisory services	-	5 019	411	420	420	1 295	1 500	-	-
Contractors	5 012	1 887	3 543	4 620	4 620	3 712	2 608	430	451
Agency and support / outsourced services	12 591	797	-	299	299	299	200	-	-
Entertainment	-	-	-	-	-	2	-	-	-
Fleet services (incl. government motor transport)	3	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	400	101	319	319	219	-	-	-
Inventory: Materials and supplies	18	-	-	-	-	-	-	-	-
Consumable supplies	9 158	680	12 101	5 231	5 231	12 366	5 169	7 563	7 926
Cons: Stationery, printing and office supplies	2 036	1 561	966	2 693	2 693	2 606	2 806	3 804	3 987
Operating leases	13 563	14 593	10 559	9 450	9 450	13 208	10 000	14 481	15 176
Property payments	8 597	16 727	6 224	12 909	12 909	13 588	6 595	5 127	5 373
Transport provided: Departmental activity	261	58	1 100	128	128	168	249	1 634	1 712
Travel and subsistence	2 421	3 144	2 819	6 597	6 597	5 828	6 098	3 263	3 419
Training and development	-	704	-	-	-	-	-	-	-
Operating payments	185	753	629	190	190	6	-	-	-
Venues and facilities	43	137	115	165	165	830	433	457	479
Rental and hiring	1 636	896	1 272	600	600	488	361	64	67
Interest and rent on land	-	19	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	19	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43</b>	<b>1 600</b>	<b>22</b>	<b>1 560</b>	<b>1 560</b>	<b>1 560</b>	<b>1 580</b>	<b>-</b>	<b>-</b>
Non-profit institutions	-	1 573	-	1 560	1 560	1 560	1 580	-	-
Households	43	27	22	-	-	-	-	-	-
Social benefits	43	27	22	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>58 136</b>	<b>66 617</b>	<b>63 150</b>	<b>58 622</b>	<b>58 622</b>	<b>58 622</b>	<b>54 150</b>	<b>59 788</b>	<b>62 658</b>
Buildings and other fixed structures	48 972	43 123	57 483	50 072	50 072	50 072	50 300	41 200	43 178
Buildings	48 972	43 123	57 483	50 072	50 072	50 072	50 300	41 200	43 178
Machinery and equipment	9 136	8 166	3 700	6 550	8 550	6 550	3 850	18 588	19 480
Transport equipment	1 111	1 396	-	-	-	-	-	-	-
Other machinery and equipment	8 025	6 770	3 700	6 550	8 550	6 550	3 850	18 588	19 480
Software and other intangible assets	28	15 328	1 967	2 000	-	2 000	-	-	-
<b>Payments for financial assets</b>	<b>16</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>191 527</b>	<b>193 222</b>	<b>189 687</b>	<b>193 688</b>	<b>190 188</b>	<b>197 410</b>	<b>186 757</b>	<b>213 637</b>	<b>222 846</b>

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>63 086</b>	<b>63 803</b>	<b>63 855</b>	<b>73 983</b>	<b>84 629</b>	<b>90 297</b>	<b>68 387</b>	<b>92 332</b>	<b>93 228</b>
Compensation of employees	19 850	19 475	20 461	23 807	23 807	23 807	24 484	26 002	27 827
Salaries and wages	17 869	17 453	18 118	19 055	19 055	19 502	19 471	20 713	22 284
Social contributions	1 981	2 022	2 343	4 752	4 752	4 305	5 013	5 289	5 543
Goods and services	43 236	44 328	43 394	50 176	60 822	66 490	43 903	66 330	65 401
Administrative fees	1 099	1 690	3 762	2 355	4 355	7 732	2 774	2 929	3 070
Advertising	827	-	38	868	868	92	727	1 400	1 467
Minor Assets	-	-	-	-	-	-	-	686	719
Catering: Departmental activities	2 595	4 052	4 074	4 348	5 048	4 046	3 406	7 286	6 637
Communication (G&S)	254	264	244	260	260	208	227	345	361
Consultants: Business and advisory services	-	1 587	482	1 609	1 609	1 137	716	755	791
Contractors	378	55	128	1 739	1 739	818	1 150	3 694	3 871
Agency and support / outsourced services	3 607	434	806	3 524	3 524	1 692	2 700	5 592	4 906
Inventory: Food and food supplies	-	-	-	16	16	-	17	18	19
Inventory: Materials and supplies	9 277	11 371	8 048	13 384	13 884	13 077	11 381	14 966	15 525
Inventory: Other supplies	-	-	-	-	2 000	-	-	-	-
Consumable supplies	-	136	52	-	-	83	-	-	-
Cons: Stationery, printing and office supplies	11	31	7	385	385	70	347	651	682
Operating leases	77	432	15	-	-	-	-	-	-
Property payments	-	18	-	190	190	-	55	1 324	1 388
Transport provided: Departmental activity	8 355	7 364	11 901	8 447	10 947	17 835	8 900	12 143	12 726
Travel and subsistence	14 959	14 322	11 638	11 349	14 295	16 524	10 208	12 647	11 254
Training and development	-	331	108	-	-	9	-	-	-
Operating payments	375	945	738	331	331	506	149	368	386
Venues and facilities	1 355	995	657	526	526	1 962	355	586	614
Rental and hiring	67	301	696	845	845	699	791	940	985
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 250</b>	<b>2 000</b>	<b>1 641</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>4 250</b>	<b>4 398</b>	<b>4 609</b>
Non-profit institutions	2 250	2 000	1 641	2 100	2 100	2 100	4 250	4 398	4 609
<b>Payments for capital assets</b>	<b>23 659</b>	<b>-</b>	<b>4 159</b>	<b>28 648</b>	<b>956</b>	<b>956</b>	<b>49 680</b>	<b>31 098</b>	<b>32 590</b>
Buildings and other fixed structures	23 073	-	3 667	27 692	-	-	49 215	30 822	32 301
Buildings	23 073	-	3 667	27 692	-	-	49 215	30 822	32 301
Machinery and equipment	586	-	492	956	956	956	465	276	289
Other machinery and equipment	586	-	492	956	956	956	465	276	289
<b>Payments for financial assets</b>	<b>9</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>89 004</b>	<b>65 803</b>	<b>69 655</b>	<b>104 731</b>	<b>87 685</b>	<b>93 353</b>	<b>122 317</b>	<b>127 828</b>	<b>130 427</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>109 948</b>	<b>95 541</b>	<b>99 140</b>	<b>106 207</b>	<b>106 207</b>	<b>106 207</b>	<b>106 680</b>	<b>90 697</b>	<b>95 290</b>
Compensation of employees	31 067	35 079	42 344	49 409	49 409	49 409	57 215	61 902	64 873
Salaries and wages	31 067	35 079	42 344	49 409	49 409	49 409	51 470	61 902	64 873
Social contributions	–	–	–	–	–	–	5 745	–	–
Goods and services	78 881	60 462	56 796	56 798	56 798	56 798	49 465	28 795	30 417
Administrative fees	133	240	308	480	480	480	882	827	866
Advertising	3 589	2 000	1 057	1 090	1 090	1 090	2 625	4 115	1 724
Minor Assets	8 770	11 095	11 292	5 710	5 710	5 710	6 382	1 648	220
Catering: Departmental activities	2 251	150	595	300	300	300	525	222	233
Communication (G&S)	85	211	41	326	326	326	342	361	378
Computer services	10 850	12 543	8 541	8 280	8 280	8 280	7 000	294	308
Consultants: Business and advisory services	–	–	105	420	420	420	1 500	774	811
Contractors	4 897	1 243	3 316	4 620	4 620	4 620	2 408	1 053	1 104
Agency and support / outsourced services	12 366	2 578	–	–	–	–	–	1 047	1 097
Fleet services (incl. government motor transport)	2	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	101	–	–	–	–	–	–
Inventory: Materials and supplies	18	–	–	–	–	–	427	450	472
Inventory: Other supplies	–	–	–	–	–	–	–	3 030	3 174
Consumable supplies	9 038	3 810	10 822	5 087	5 087	5 087	5 169	2 975	3 118
Cons: Stationery, printing and office supplies	1 988	2 000	938	2 613	2 613	2 613	3 150	4 323	1 531
Operating leases	13 562	9 716	10 559	9 450	9 450	9 450	10 000	2 369	9 819
Property payments	8 248	12 126	5 944	12 209	12 209	12 209	3 483	2 212	2 318
Transport provided: Departmental activity	56	100	–	128	128	128	408	430	451
Travel and subsistence	1 358	2 500	1 821	5 130	5 130	5 130	4 370	2 665	2 793
Operating payments	–	–	542	190	190	190	–	–	–
Venues and facilities	35	100	115	165	165	165	433	–	–
Rental and hiring	1 635	50	699	600	600	600	361	–	–
<b>Transfers and subsidies</b>	<b>43</b>	<b>–</b>	<b>21</b>	<b>1 560</b>	<b>1 560</b>	<b>1 560</b>	<b>1 580</b>	<b>–</b>	<b>–</b>
Non-profit institutions	–	–	–	1 560	1 560	1 560	1 580	–	–
Households	43	–	21	–	–	–	–	–	–
Social benefits	43	–	21	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>58 079</b>	<b>74 452</b>	<b>63 150</b>	<b>58 622</b>	<b>58 622</b>	<b>58 622</b>	<b>54 150</b>	<b>84 163</b>	<b>88 203</b>
Buildings and other fixed structures	48 972	67 875	57 483	50 072	50 072	50 072	50 300	71 057	74 468
Buildings	48 972	67 875	57 483	50 072	50 072	50 072	50 300	71 057	74 468
Machinery and equipment	9 080	6 577	3 700	6 550	6 550	6 550	3 850	13 106	13 735
Transport equipment	1 111	–	–	–	–	–	–	–	–
Other machinery and equipment	7 969	6 577	3 700	6 550	6 550	6 550	3 850	13 106	13 735
Software and other intangible assets	27	–	1 967	2 000	2 000	2 000	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>168 070</b>	<b>169 993</b>	<b>162 311</b>	<b>166 389</b>	<b>166 389</b>	<b>166 389</b>	<b>162 410</b>	<b>174 860</b>	<b>183 493</b>

**Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 000</b>	<b>2 000</b>	<b>2 054</b>	<b>2 158</b>	<b>2 158</b>	<b>2 158</b>	<b>2 239</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 000	2 000	2 054	2 158	2 158	2 158	2 239	-	-
Salaries and wages	2 000	2 000	2 054	2 158	2 158	2 158	2 239	-	-
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>2 000</b>	<b>2 000</b>	<b>2 054</b>	<b>2 158</b>	<b>2 158</b>	<b>2 158</b>	<b>2 239</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 888</b>	<b>3 083</b>	<b>4 373</b>	<b>1 728</b>	<b>1 728</b>	<b>1 728</b>	<b>1 965</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 888	3 083	4 373	1 728	1 728	1 728	1 965	-	-
Salaries and wages	2 888	3 083	4 373	1 728	1 728	1 728	1 965	-	-
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>2 888</b>	<b>3 083</b>	<b>4 373</b>	<b>1 728</b>	<b>1 728</b>	<b>1 728</b>	<b>1 965</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>45 887</b>	<b>45 852</b>	<b>43 930</b>	<b>47 835</b>	<b>50 781</b>	<b>50 781</b>	<b>46 067</b>	<b>48 057</b>	<b>49 496</b>
Compensation of employees	5 425	4 109	4 066	4 357	4 357	4 357	5 280	5 280	10 311
Salaries and wages	5 425	4 109	4 066	4 357	4 357	4 357	5 280	5 280	10 311
Goods and services	40 462	41 743	39 864	43 478	46 424	46 424	40 787	42 777	39 185
Administrative fees	1 051	1 564	3 653	1 592	1 592	1 592	872	920	959
Advertising	618	948	38	945	945	945	992	1 047	1 097
Minor Assets	-	551	-	231	231	231	243	256	268
Catering: Departmental activities	2 505	3 296	3 885	2 003	2 003	2 003	1 764	1 861	1 950
Communication (G&S)	13	-	32	-	-	-	-	-	-
Consultants: Business and advisory services	-	300	482	4 592	4 592	4 592	1 218	908	952
Contractors	370	1 752	128	1 772	1 772	1 772	2 160	5 444	5 705
Agency and support / outsourced services	3 566	4 567	806	-	-	-	3 308	3 490	3 657
Fleet services (incl. government motor transport)	-	355	-	-	-	-	473	499	523
Inventory: Materials and supplies	9 253	11 807	7 934	12 824	12 824	12 824	9 636	6 242	3 201
Inventory: Other supplies	-	-	-	-	2 000	2 000	-	-	-
Consumable supplies	-	513	42	788	788	788	827	872	920
Cons: Stationery, printing and office supplies	11	-	7	-	-	-	-	-	-
Operating leases	77	531	15	268	268	268	281	296	309
Property payments	-	-	-	190	190	190	-	-	-
Transport provided: Departmental activity	8 239	7 529	11 754	7 953	7 953	7 953	8 710	8 636	7 856
Travel and subsistence	13 295	6 663	9 215	8 125	9 071	9 071	8 738	10 278	9 662
Training and development	-	-	108	340	340	340	-	377	395
Operating payments	165	296	641	260	260	260	273	288	302
Venues and facilities	1 232	471	506	750	750	750	788	831	871
Rental and hiring	67	600	618	845	845	845	504	532	558
<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>586</b>	<b>500</b>	<b>491</b>	<b>956</b>	<b>956</b>	<b>956</b>	<b>465</b>	<b>261</b>	<b>273</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	586	500	491	956	956	956	465	261	273
Other machinery and equipment	586	500	491	956	956	956	465	261	273
<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>46 473</b>	<b>46 352</b>	<b>44 421</b>	<b>48 791</b>	<b>51 737</b>	<b>51 737</b>	<b>46 532</b>	<b>48 318</b>	<b>49 769</b>

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

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 Forward estimates		
					Date: Start	Date: Finish						Total available 2020/21	2021/22	2022/23
<b>1. New infrastructure assets</b>														
1	Libraries and Archive Centers	Kw amhlanga Dual Library	Planning	Mbombela	04/01/2018	31/06/2021	Conditional Grant	Programme 3	Individual project	14 408	13 819	–	4 500	4 716
2	Libraries and Archive Centers	Kany amazane Library	Design	Mbombela	04/01/2015	31/06/2018	Conditional Grant	Programme 3	Individual project	12 000	22 037	–	–	–
3	Arts and Culture Centres	Cultural Hubs	Design	Mbombela	01/04/2012	31/03/2023	Equitable share	Cultural Affairs	Individual project	299 046	155 329	44 253	46 687	48 928
4	Sports Facilities	High Altitude Centre	Design	Emakhazeni	01/04/2011	31/03/2023	Equitable share	Sports and Recreation	Individual project	139 628	60 594	49 215	30 822	32 301
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	19 634	–	–	–
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	12 517	1 600	–	–
7	Libraries and Archive Centers	Mavilijan Town	Planning	Bushbuckridge	04/01/2017	30/06/2020	Conditional Grant	Library and Archives Services	Individual project	15 000	10 500	–	1 500	1 572
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	12 990	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	11 900	1 500	1 572
10	Libraries and Archive Centers	Thubelihle	Construction	Emalahleni	04/01/2016	31/06/2018	Conditional Grant	Library and Archives Services	Individual project	11 875	20 420	1 900	–	–
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	16 938	–	–	–
12	Libraries and Archive Centers	Chromeville/New town	Planning	Steve Tshwete	04/01/2017	31/06/2019	Conditional Grant	Library and Archives Services	Individual project	11 915	6 852	11 900	–	–
13	Libraries and Archive Centers	Ethandukhaya Library	Planning	Mkhondo	04/01/2017	31/03/2020	Conditional Grant	Library and Archives Services	Individual project	14 149	10 000	–	4 500	4 716
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	Warberton PL	Planning	Msukaligwa	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	1 600	8 000	7 000	7 336
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	1 600	7 000	7 000	7 336
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	2 000	–	–	–
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	1 600	–	7 000	7 336
20	Libraries and Archive Centers	Emalahleni Public Library	Planning	Emakhazeni	04/01/2019	30/06/2021	Conditional Grant	Library and Archives Services	Individual project	18 600	1 600	500	7 000	7 336
21	Libraries and Archive Centers	Low's Creek Library	Planning	Mbombela	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	500	–	500	–	–
22	Libraries and Archive Centers	Gov an Mbeki Library	Planning	Gov an Mbeki	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	500	–	500	–	–
<b>Total New infrastructure assets</b>										<b>695 842</b>	<b>379 530</b>	<b>138 768</b>	<b>117 509</b>	<b>123 149</b>

<b>2. Upgrades and additions</b>														
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	7 783	5 000	-	-
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	18 000	-	1 200	1 258
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	-	-	-	-
4	Museum	Pilgrimsrest Museum Upgrade	Planning	Mbombela	04/01/2020	31/03/2021	Equitable share	Cultural Affairs	Individual project	800	-	-	-	-
<b>Total Upgrades and additions</b>										<b>47 939</b>	<b>25 783</b>	<b>5 000</b>	<b>1 200</b>	<b>1 258</b>
<b>3. Rehabilitation, renovations and refurbishments</b>														
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4. Maintenance and repairs</b>														
1	Museum	Pilgrimsrest Museum	Construction	Thaba Chweu	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	1 322	934	2 600	434	455
2	Museum	Barberton Museum	Construction	Mbombela City	04/01/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	911	933	1 500	433	454
3	Arts and Culture Centres	Kghodwana Cultural Village	Planning	Thembisile Hani	01/04/2017	31/12/2019	Equitable share	Cultural Affairs	Individual project	784	806	300	433	454
4	Libraries and Archive Centers	Daggakraal	Planning	Dr Pixely Kalsaka Seme	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	-	-
5	Libraries and Archive Centers	Lynnville	Planning	Emalahleni	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	-	-
6	Libraries and Archive Centers	Hlulukani	Planning	Bushbuckridge	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	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	-	-	-	-
8	Libraries and Archive Centers	Cassimpark	Planning	Msukaligwa	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	1 153
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	1 153
10	Libraries and Archive Centers	Kwaguca	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	-	-
11	Libraries and Archive Centers	Ganala	Planning	Emalahleni	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	500	-	-
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	1 153
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	1 153
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	1 153
15	Libraries and Archive Centers	Emzisoni Library	Implementation	Govan Mbeki	04/01/2021	09/01/2021	Conditional Grant	Library and Archives Services	Individual project	1 100	-	-	1 100	1 153
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	1 153

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	-	500	1 161	1 217
18	Libraries and Archive Centers	Umjindi Library	Implementation	Mbombela	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	500	-	-
19	Libraries and Archive Centers	Bethal Library	Implementation	Gov an Mbeki	04/01/2020	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	-	400	-	-
20	Libraries and Archive 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	1 217
21	Libraries and Archive Centers	Mafemane Library	Implementation	Bushbuckridge	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	-	-
22	Libraries and Archive Centers	Kamaqhekeza Library	Implementation	Nkomazi	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	-	-
23	Libraries and Archive Centers	Ogies Library	Implementation	Emalaheni	04/01/2019	09/01/2020	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	704	738
24	Libraries and Archive Centers	Sundra Library	Implementation	Victor Khanye	04/01/2019	09/01/2019	Conditional Grant	Library and Archives Services	Individual project	1 100	1 100	-	-	-
25	Museum	Nomoya Museum	Planning	Gov an Mbeki	02/01/2019	31/03/2019	Equitable share	Cultural Affairs	Individual project	250	-	-	-	-
26	Libraries and Archive Centers	Mbombela Regional Library	Planning	Mbombela	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	500	-	500	-	-
27	Libraries and Archive Centers	Mbuzini Library	Planning	Nkomazi	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	600	-	600	-	-
28	Libraries and Archive Centers	Mtfuntini Library	Planning	Nkomazi	04/01/2020	31/03/2021	Conditional Grant	Library and Archives Services	Individual project	200	-	200	-	-
<b>Total Maintenance and repairs</b>										<b>27 667</b>	<b>10 373</b>	<b>8 700</b>	<b>12 026</b>	<b>12 606</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	Office Accommodation	Infrastructure Lease	On going	Mbombela	04/01/2012	31/03/2021	Equitable share	Library and Archives Services	Individual project	12 186	21 177	3 000	4 000	4 192
<b>Total Infrastructure leases</b>										<b>12 186</b>	<b>21 177</b>	<b>3 000</b>	<b>4 000</b>	<b>4 192</b>
<b>9. Non Infrastructure</b>														
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-
<b>Total CULTURE, SPORT AND RECREATION Infrastructure</b>										<b>783 634</b>	<b>436 863</b>	<b>155 468</b>	<b>134 735</b>	<b>141 205</b>

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Arts and Culture										
CCIFSA	Arts and Culture Services	200	200	540	200	300	300	300	300	300
Komjekeje	Arts and Culture Services	-	-	-	100	100	100	100	100	100
MP: Film and Video Ass	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Mp:Coral Music Ass	Arts and Culture Services	-	-	150	-	150	150	-	-	-
Forgoten Angels	Arts and Culture Services	-	-	-	-	-	-	-	-	-
EPWP	Arts and Culture Services	350	200	-	-	-	-	-	-	-
Arts and Culture Forum	Arts and Culture Services	-	-	850	-	-	-	-	-	-
Izithethe	Arts and Culture Services	150	-	200	-	-	-	-	-	-
Moral Reg Movement	Arts and Culture Services	-	-	-	200	200	200	-	-	-
Mp Arts and Culture Center associ	Arts and Culture Services	150	-	-	-	-	-	-	-	-
Inibos	Arts and Culture Services	2 500	2 500	2 000	2 000	2 000	2 000	2 000	-	-
Big Fish Entertainment	Arts and Culture Services	500	500	500	-	250	250	-	-	-
Malumbi Foundation	Arts and Culture Services	-	-	-	-	600	600	-	-	-
SANCTA	Arts and Culture Services	150	-	150	-	-	-	-	-	-
Mpumalanga Gospel Awards	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Erholweni	Arts and Culture Services	-	-	-	100	100	100	100	100	100
Gert Sibande Traditional Religion	Arts and Culture Services	-	-	-	-	-	-	-	-	-
Miss Mpumalanga	Arts and Culture Services	-	-	-	200	200	200	-	-	-
Casterbridge	Arts and Culture Services	150	250	250	-	250	250	-	-	-
Arts and Culture Structures	Arts and Culture Services	-	-	-	2 500	600	600	1 500	1 500	1 500
SATMA	Arts and Culture Services	-	-	-	-	3 500	3 500	9 000	9 000	9 000
MPU.Moral Regeneration	Arts and Culture Services	200	-	-	-	250	250	250	-	-
Melokuhle	Arts and Culture Services	200	-	200	-	-	-	-	-	-
Living Culture	Arts and Culture Services	100	-	-	-	300	300	-	-	-
Umkhosi Womhlanga	Arts and Culture Services	-	-	-	200	200	200	150	-	-
<b>Total departmental transfers to other entities</b>		<b>4 650</b>	<b>3 650</b>	<b>4 840</b>	<b>5 500</b>	<b>9 000</b>	<b>9 000</b>	<b>13 400</b>	<b>11 000</b>	<b>11 000</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	450	550	500	950	950	950	1 050	1 050	1 050
SAGPA	Museum and heritage services	1 000	1 300	1 300	1 500	1 500	1 500	2 300	2 300	2 300
<b>Total departmental transfers to other entities</b>		<b>1 450</b>	<b>1 850</b>	<b>1 800</b>	<b>2 450</b>	<b>2 450</b>	<b>2 450</b>	<b>3 350</b>	<b>3 350</b>	<b>3 350</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Language Service										
Silulu	Language Services	150	150	150	150	150	150	-	-	-
PLC	Language Services	150	150	150	150	150	150	-	-	-
MPUWA	Language Services	150	150	300	-	100	100	-	-	-
PANSLAB	Language Services	150	150	-	-	-	-	-	-	-
Umgogodla Wesive Writers	Language Services	-	-	-	-	-	-	-	-	-
Isiyalo Writers Guild	Language Services	-	-	-	-	100	100	-	-	-
Boothive	Language Services	-	-	-	-	100	100	-	-	-
Mapuleng Writers	Language Services	-	-	-	-	-	-	-	-	-
Regola Mogo	Language Services	-	-	-	-	-	-	-	-	-
Xitsonga Writers	Language Services	-	-	-	-	-	-	-	-	-
Language Structures	Language Services	-	-	100	300	-	-	-	-	-
<b>Total departmental transfers to other entities</b>		<b>600</b>	<b>600</b>	<b>700</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Library Services										
Library for the Blind	Library Services	-	1 573	-	1 560	1 560	1 560	1 580	-	-
<b>Total departmental transfers to other entities</b>		<b>-</b>	<b>1 573</b>	<b>-</b>	<b>1 560</b>	<b>1 560</b>	<b>1 560</b>	<b>1 580</b>	<b>-</b>	<b>-</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sports Services										
Mpumalanga Sports Confederation	Sports Services	-	-	-	-	-	-	1 000	-	-
Selati Cup	Sports Services	-	-	100	-	-	-	-	-	-
Sports Awards	Sports Services	-	-	-	1 500	1 500	1 500	1 500	-	-
Loskop Marathon	Sports Services	700	-	600	-	-	-	-	-	-
Priority Codes	Sports Services	-	700	-	-	-	-	-	1 030	1 079
Support Sports Org	Sports Services	-	-	-	-	100	100	250	-	-
MP School Sports Code Structures	Sports Services	300	-	241	-	-	-	-	-	-
MP: Cycling Union	Sports Services	1 000	300	700	600	500	500	500	-	-
SAFA	Sports Services	-	1 000	-	-	-	-	-	-	-
Mpumalanga Tennis Association	Sports Services	-	-	-	-	-	-	-	-	-
Mpumalanga Swimming Association	Sports Services	-	-	-	-	-	-	-	-	-
Mp: Hockey Association	Sports Services	250	-	-	-	-	-	-	3 368	3 530
High Profile Games	Sports Services	-	-	-	-	-	-	1 000	-	-
<b>Total departmental transfers to other entities</b>		<b>2 250</b>	<b>2 000</b>	<b>1 641</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>4 250</b>	<b>4 398</b>	<b>4 609</b>

**Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
<b>Gert Sibande District Municipality</b>										
Albert Luthuli	-	-	-	-	-	-	-	-	-	-
Msukaligwa	14 141	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139	-
Mkhondo	-	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-	-
<b>Nkangala District Municipality</b>										
Victor Khanye	-	-	-	-	-	-	-	-	-	-
Emalaheni	-	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-	-
Dr JS Moroka	17 266	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349	-
<b>Ehlanzeni District Municipality</b>										
Thaba Chweu	-	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-	-
MP326	18 973	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745	-
<b>District Municipalities</b>										
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>										
	417 310	397 463	413 220	400 357	365 303	392 462	460 612	453 435	475 964	-
<b>Total</b>	<b>467 690</b>	<b>452 043</b>	<b>475 580</b>	<b>544 439</b>	<b>486 385</b>	<b>514 054</b>	<b>577 149</b>	<b>586 037</b>	<b>615 197</b>	<b>-</b>

# Vote 12

## Social Development

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To be appropriated by Vote in 2020/21	R1 838 455 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administering Department	Social Development
Accounting Officer	Head of Social Development

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### 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 2020/21 financial year.

***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. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children.

***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.
- In the coming financial year, the department will continue its collaboration with the Department of education regarding the migration of ECD function from DSD to DoE as pronounced by the President of the Republic in his State of the Nation Address.

***Community Based Prevention and Early Intervention***

- The department will intensify and strengthen its community based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child.
- The services provide an early identification of children who are vulnerable and provides them with services while long-term solutions are sought.

***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 departmental 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. Implementation of social infrastructure projects of two youth development centres will continue in 2020/21 financial year. Daantjie Youth Development Centre will be completed in first quarter of 2020/21 financial year, whilst Msogwaba is scheduled to be completed in the second quarter of the next financial year.

### ***Strengthening Victim Empowerment (VEP) 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.
- With additional funding from Early Childhood Development Grant, the Department will continue to provide Early Childhood Development (ECD) services at an increased unit cost of R17.00 per day per child from R15.00 reaching 62 958 children. Funding amounting to R272.3.0 million is provided in 2020/21 for this deliverable.
- In 2020/21 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 R97.271 million is allocated for social infrastructure projects delivery in 2020/21 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Through the sanitary towels programme, 128 720 school girl children will be reached from the funding amounting to R19.308 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 natural disasters, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent and impact 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***

- Global economic growth is expected, in 2020 to strengthen to 3.3 per cent. South Africa economy is forecast to grow by 0.9 per cent and inflation will average 4.5 per cent in 2020. The impact of the Covid-19 coronavirus outbreak on South Africa is a double-blow to an economy that is already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally. The Coronavirus could cost the global economy \$2.7 trillion
- 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 in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty with regard to its impact on the South African economy.
- 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.

- The trade dispute between the United States and China which started in June 2018 posed a major risk in the global economy. This trade war does not only affect the two countries but it compromises the stability of global economy and future growth. The trade has a potential of splitting the world into two competing spheres led by United States and China.

### **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 1.2 per cent in 2019, 1.5 percent in 2020, 1.5 per cent in 2021 and 1.8 percent in 2022
- According to the Statistics South Africa Mid-Year population estimates 2019, the population of the Province is 4 592 187 which equates to 7.8 per cent of the national population of 58 775 022.
- The Province recorded 12 279 more jobs over the last year, however a decrease of 36 164 jobs were registered over the last quarter of 2018
- Mpumalanga Province strict unemployment rate is the 3rd highest among the nine provinces at 34.2 per cent, whilst the expanded unemployment rate was at 43.0 per cent in the first quarter of 2019. This clearly demonstrates a situation in which a number of families and households under distress in the Province has increased which requires provisional assistance and support from Government to provide the necessary safety net.
- In 2020/21 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 in 2017 which threatens its continued existence, also adds to the levels of poverty and unemployment in the Province.
- In 2018, 46.4 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2018 per month in 2018 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 service 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 (2019-2024) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Address substance abuse challenges.
- d) Integrate anti-poverty protection measures.
- e) Graduate young mothers out of social security

*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 2020/21 financial year.

A total number of eleven thousand 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 2019/20**

### **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 fifty-four (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. A total of 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. Eighty 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 two thousand four hundred and forty-two (2 442) 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 five thousand and eighty-three (5 083) families were reached through family preservation programmes and services. Two hundred and fifty-eight (258) family members were reunited with their families. One thousand one hundred and fourteen (1 414) family members were reached through parenting programmes. These are achievements at mid- term of the current financial year 2019/20.

### ***Child Care and Protection Services***

A total of one thousand three hundred and ninety-seven (1 397) children were placed in foster care during the reporting period.

### ***Early Childhood Development (ECD) and Partial Care***

Early Childhood Development (ECD) services continue to be one of the key priorities for the Department and the sector. A total number of forty-eight thousand one hundred and seventeen (48 117) children were reached through registered ECD programmes in ECD centres, while four thousand three hundred and twenty-one (4 321) children were reached through registered non-centre based ECD programmes.

The department was able to subsidize a total of forty-nine thousand nine hundred and ninety-three (**49 993**) children through equitable share allocation while eight thousand eight hundred and thirteen (**8 813**) were subsidized through conditional grant allocation at a unit cost of R15.00 per day per child during the reporting under review.

### ***Child and Youth Care Centres***

The Department funded eight hundred and forty-four (**844**) children in need of care and protection who are in funded Child and Youth care Centres during the period under review.

### ***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 four hundred and fifty-three (**453**) children were reached through Community Based Prevention and Early Intervention Programme.

## **Programme 4: Restorative services**

### ***Social Crime Prevention and Support***

A total of seven hundred and sixty-four children (**764**) who are in conflict with the law and at risk of committing a crime were assessed. Hundred and nine (**109**) children awaiting trial were placed at Hendrina Secure Care Centre. Three hundred and fourteen (**314**) beneficiaries were referred to a diversion programme and one two hundred and eleven (**211**) completed the programme.

A total of twenty-three (**23**) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-one thousand three hundred and twenty-nine (**21 329**) children and youth were reached through prevention services The Department is funding nine (**08**) NPOs delivering crime prevention and support services.

### ***Victim Empowerment***

A total of seven (**07**) human trafficking victims accessed social work services. Forty-two thousand -nine hundred and ninety (**42 990**) persons were reached through prevention services. Two thousand- two hundred and forty-four (**2 244**) victims of crime and violence received psychosocial services. The department is funding twenty-three (**23**) victim empowerment facilities managed by NPOs and two (**2**) shelters government monitored.

### ***Substance Abuse, Prevention, Treatment and Rehabilitation***

A total of one hundred and two thousand six hundred and twenty-two (**102 622**) people were reached during the prevention services or campaigns conducted by the department. One thousand five hundred and forty-three (**1 543**) service users accessed substance use disorder treatment services. A total of three hundred and fifty-five (**355**) services users received aftercare services from social workers. A total of one thousand three hundred and twenty-three (**1 323**) service users and their families accessed social work services. The Department funded nine (**09**) NPOs rendering prevention and treatment of substance abuse services.



## **Programme 5: Development and Research**

### ***Community Mobilization***

A total of forty-six **(46)** community dialogues, thirty-One **(31)** community awareness campaigns and forty- four **(44)** community based plans have been conducted to facilitate engagements and social interaction in communities, and three thousand nine hundred eighty-five **3 985)** 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 three hundred and forty-four **(344)** NPOs in accordance with the NPO Act.

Two thousand, two hundred and seventy-one (2 271) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax t laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand seven hundred and fifty-eight **(1 758)** 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 Eleven **(11)** CNDCs have been supported in the Province. A total of Fifty thousand, Five Hundred and Thirty-Six **(59 422)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(100)** households Initiatives were supported with five hundred and forty-nine **(549)** members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand five hundred **(1500)** work opportunities were created through the Expanded Public Works Programme (EPWP).

### ***Community Based Research and Planning***

A total number of One Hundred and Fifty-Four **(154)** communities were profiled. A total of One Thousand Eight Hundred and Sixty-One **(1 861)** Households were profiled with a total number of Seven Thousand Four Hundred and Forty-Four **(7 444)** beneficiaries linked to integrated sustainable livelihoods interventions. Forty- Four **(44)** 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 two **(02)** Women NPOs rendering women development services in Ehlanzeni and Nkangala districts. A total of three thousand four hundred and fifty-five **(3 455)** women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and one hundred and twelve **(112)** Women were work shopped in co-operative management, financial management and accessing of funding.

### ***Population Policy Promotion***

The Population Capacity Development and Advocacy division has facilitated six **(06)** population capacity development sessions and has also conducted twenty **(20)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of forty-four **(44)** population advocacy activities have also been implemented by the division.

A total of five **(05)** research and demographic projects have been completed by the Research and Demography Division. The division has also produced two **(02)** Population Policy Monitoring and Evaluation reports.

## **3. Outlook for the coming financial year 2020/21**

### **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 (1 258) older persons will access residential care facilities. Five thousand one hundred and fifty-four (5 154) 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 thousand (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***

The family is the pillar of the society and communities. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services in partnership with NPOs and Civil Society.

The department plans to reach a total of eleven thousand six hundred and seventy-six three) **(11 676)** family members through the family preservation services. Three thousand nine hundred and eighty-two **(3 982)** families will be participating in the parenting programme while four hundred and sixty-three (463) will be reunited with their families in the 2020/2021 financial year.

### ***Child Care and Protection Services***

A total of two thousand three hundred **(2 300)** children will be placed in foster care.

### ***Early Childhood Development (ECD) and Partial Care***

While participating and contributing meaningfully to the processes to migrate ECD from DSD to DOE, the department will continue to provide the ECD services to children to ensure that they are not affected negatively by the migration processes. In this regard the department will reach a total of seventy thousand seven hundred and ninety-five **(70 795)** children through registered ECD programmes while a total of eight hundred and ten **(1 363)** ECD programs will be registered during the same period. Fifty-two thousand eight hundred and thirty-one **(52 831)** children will be subsidized through equitable share budget while ten one hundred and twenty-

seven **(10 127)** children will be subsidized through conditional grant funding at a unit cost of R17.00 per day per child for 264 days.

### ***Child and Youth Care Centres***

The Department will provide funding to nine hundred and fifteen **(915)** children in need of care and protection placed in Child and Youth Care Centres.

### ***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 twenty-three thousand one hundred **(23 100)** 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 eight hundred and twenty-five children **(825)** who are in conflict with the law and at risk of committing a crime will be assessed. A total of ninety-eight **(98)** children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred children **(400)** will be referred to a diversion programme and three hundred and sixty **(360)** will complete the programme. Seventeen **(17)** children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Sixteen thousand **(16 000)** children and youth will be reached through prevention services The Department will be funding eight **(08)** NPOs delivering crime prevention and support services.

### ***Victim Empowerment***

A total of Fifteen **(15)** human trafficking victims will access social work services. Twenty-thousand **(20 000)** persons will be reached through prevention services. Two thousand **(2 000)** victims of crime and violence will -receive psychosocial services in the victim support centres. The department will be funding twenty-three **(23)** victim empowerment facilities managed by NPOs and two **(2)** shelters government monitored.

### ***Substance Abuse, Prevention, Treatment and Rehabilitation***

A total of hundred and nineteen thousand **(119 000)** people will be reached during the prevention services or campaigns conducted by the department. Two thousand **(2 000)** service users will access substance use disorder treatment services. A total of five hundred and ten **(510)** services users will receive aftercare services from social workers. A total of one thousand three hundred and seventy-three **(1 373)** service users and their families will access social work services. The Department will be funding 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-Five **(65)** community dialogues, Fifty-Six **(56)** 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 Seven Thousand Two Hundred and Ninety (**7290**) people will be reached through these community mobilization programmes.

### ***Sustainable livelihoods / Poverty alleviation***

In the next financial year, the Department will continue to improve food security programmes and thirteen (**13**) CNDCs will be supported in the Province. A total of fifty thousand-five hundred and thirty-six (**50 536**) people will access food from departmental programmes in communities. One hundred (**100**) household Initiatives will be supported with four hundred and forty (**440**) household members benefiting from the initiatives, to sustain their livelihoods. A total number of one thousand, five hundred (**1 500**) work opportunities will be created through the Expanded Public Works Programme (EPWP).

### ***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 and nine hundred (2 900) 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-four (**154**) 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 one hundred and one (**101**) Youth Development centres, which will create work opportunities for Five hundred and Five (**505**) youth while providing services to young people in communities. A total of one hundred and twenty-one thousand, two hundred (**121 200**) 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 two hundred and eighty five (**6 285**) 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 and Fifty (**150**) women in cooperatives will be supported in collaboration with relevant stakeholders. A total of nine (**09**) NPOs, implementing women development and empowerment programmes will be funded, one per district. A further four thousand seven

hundred and fourteen (**4 714**) 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 and two (**02**) of them will be completed. Three (**03**) demographic profiles and four (**04**) reports to monitor the implementation of the Population Policy will be completed.

## **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.

## **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, the department plans to procure goods for provision of sanitary towel project to school girl child amounting to R19.308 million, food for food relief programmes shifted from National Department to Provinces amounting to R6.635 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 R335.399 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	1 387 485	1 397 382	1 444 813	1 595 939	1 585 539	1 585 539	1 748 195	1 877 776	1 976 160
Conditional grants	35 806	69 856	85 223	60 660	61 053	61 053	90 260	84 620	95 254
Expanded Public Works Programme Integrated Grant for Provinces	2 074	2 000	2 000	-	393	393	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	33 732	27 109	25 048	16 309	16 309	16 309	7 388	-	-
Early Childhood Development Grant	-	25 799	41 998	44 351	44 351	44 351	80 872	84 620	95 254
Social Worker Employment Grant	-	14 948	16 177	-	-	-	-	-	-
Own Revenue	12 800	17 200	-	-	-	-	-	-	-
Other	-	-	8 432	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 436 091</b>	<b>1 484 438</b>	<b>1 538 468</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</b>
<b>Total payments</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</b>
Surplus/(deficit) before financing	66 248	10 163	14 562	-	-	-	-	-	-
Financing of which									
Provincial CG roll-overs	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>66 248</b>	<b>10 163</b>	<b>14 562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Additional funding over the MTEF period has been allocated to fund priorities in respect of sanitary dignity project, absorption of social work graduates to focus on gender based violence matters, increase of unit cost per child per day and expansion of services for Early Childhood Development (ECD), and social behavioural change programme.

### 6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 291	2 883	1 912	425	425	425	448	473	496
Sales of capital assets	309	962	652	395	395	395	417	440	461
Financial transactions in assets and liabilities	260	2 139	838	610	610	610	644	679	712
<b>Total</b>	<b>4 141</b>	<b>7 306</b>	<b>4 749</b>	<b>2 584</b>	<b>2 584</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>	<b>3 005</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 5.0 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 Swartfontein substance abuse treatment centre which its phase 2 of construction has been completed.

There are no significant changes on the other departmental receipts in 2020/21 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations over the MTEF are based on the tariff schedule. Furthermore, work on revenue estimates is in progress for the new Nkangala Treatment Centre which its phase 1 construction is complete and will start operating from 1 April 2020. 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 2020/21 budget:

- The compensation of employees' allocation will fund the following:
  - improvement in conditions of service (ICS),
  - pay progression for OSD and non OSD employees at an average of 1.5 per cent and,
  - performance bonus at 0.75 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 are provided to communities 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	258 948	271 792	302 550	355 252	363 449	363 449	409 526	486 934	527 621
2. Social Welfare Services	252 723	227 879	248 474	269 439	270 139	270 149	314 764	334 380	339 828
3. Children and Families	492 633	556 625	587 411	628 877	620 756	620 756	689 169	715 547	753 159
4. Restorative Services	196 867	246 806	193 538	204 312	198 029	198 019	232 968	244 071	260 406
5. Development and Research	168 672	171 173	191 933	198 719	194 219	194 219	192 028	181 464	190 400
<b>Total payments and estimates:</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>774 538</b>	<b>831 839</b>	<b>911 344</b>	<b>975 711</b>	<b>973 273</b>	<b>973 273</b>	<b>1 091 694</b>	<b>1 157 222</b>	<b>1 225 555</b>
Compensation of employees	590 774	661 872	693 168	760 678	749 978	749 978	818 953	865 679	924 393
Goods and services	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>503 799</b>	<b>508 557</b>	<b>528 253</b>	<b>562 333</b>	<b>556 305</b>	<b>556 305</b>	<b>626 455</b>	<b>652 525</b>	<b>688 862</b>
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Departmental agencies and accounts	4 759	-	1	650	650	650	686	724	759
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	6	-	-	-	-	-	-	-
Non-profit institutions	484 619	488 807	517 346	554 025	551 578	551 332	624 667	650 638	686 884
Households	14 267	19 557	10 768	7 467	3 886	4 132	901	949	995
<b>Payments for capital assets</b>	<b>90 385</b>	<b>133 879</b>	<b>84 292</b>	<b>118 555</b>	<b>117 014</b>	<b>117 014</b>	<b>120 306</b>	<b>152 649</b>	<b>156 997</b>
Buildings and other fixed structures	75 943	126 201	70 302	101 723	101 723	101 708	103 071	114 893	116 130
Machinery and equipment	14 442	7 660	13 858	16 832	15 291	15 306	17 235	37 756	40 867
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	132	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 121</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</b>

#### **Compensation of employees**

Allocation under this item is to fund remuneration costs for filled posts new posts for operationalisation of the new Nkangala Treatment Centre, replacement posts and absorption of additional social work graduates to focus on programmes in addressing gender based violence matters. The allocation further provides 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, sanitary towels, maintenance of buildings and related infrastructure, and others.

#### **Transfers and subsidies**

Services are provided in partnership with the Non-Governmental Organisations sector. Consequently, an allocation which equates to 34 per cent of the total budget is provided for transfers to Non Profit Organisations (NPOs). The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection Early Childhood Development (ECD), Isibindi, and Youth Development services among others. The allocated funds under this item are inclusive of an amount of R70.520 million of ECD Conditional Grant for of expansion of ECD services.

#### **Payment for capital assets**

This item shares 7 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	<b>5 842</b>	<b>10 761</b>	<b>15 401</b>	<b>9 111</b>	<b>9 111</b>	<b>9 111</b>	<b>29 483</b>	<b>24 873</b>	<b>25 807</b>
Maintenance and repairs	5 842	6 893	13 625	9 111	9 111	9 111	20 612	24 373	25 283
Upgrades and additions	-	3 868	1 776	-	-	-	8 871	500	524
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>75 943</b>	<b>122 333</b>	<b>68 526</b>	<b>101 723</b>	<b>97 730</b>	<b>97 715</b>	<b>94 200</b>	<b>114 393</b>	<b>115 606</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	19 917	24 768	22 839	27 576	27 576	27 576	18 982	24 881	28 598
<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>101 702</b>	<b>157 862</b>	<b>106 766</b>	<b>138 410</b>	<b>134 417</b>	<b>134 402</b>	<b>142 665</b>	<b>164 147</b>	<b>170 011</b>
Capital infrastructure	75 943	126 201	70 302	101 723	97 730	97 715	103 071	114 893	116 130
Current infrastructure*	25 759	31 661	36 464	36 687	36 687	36 687	39 594	49 254	53 881

### 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Programmes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Social Welfare Services	117 068	114 319	121 900	130 976	130 976	130 976	153 952	156 922	163 560
Children and Families	279 503	302 196	317 869	346 913	346 913	346 727	394 524	416 545	441 913
Restorative services	33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
Development and research	42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659
<b>Total</b>	<b>472 356</b>	<b>488 920</b>	<b>517 346</b>	<b>554 025</b>	<b>554 025</b>	<b>553 593</b>	<b>624 667</b>	<b>650 638</b>	<b>686 884</b>

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services.

The table above reflects the summary of transfers to Non Profit Organisations (NPOs) 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	2	2	2	2	4	4
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>

The Department does not transfer funds to Local Government the allocation is 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 957	6 618	6 984	9 002	9 002	9 002	10 796	11 141	12 177
2. Corporate Management Services	125 163	139 200	152 114	187 308	195 505	195 505	223 557	275 534	291 800
3. District Management	125 828	125 974	143 452	158 942	158 942	158 942	175 173	200 259	223 644
<b>Total payments and estimates: Programme 1</b>	<b>258 948</b>	<b>271 792</b>	<b>302 550</b>	<b>355 252</b>	<b>363 449</b>	<b>363 449</b>	<b>409 526</b>	<b>486 934</b>	<b>527 621</b>

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>242 358</b>	<b>261 079</b>	<b>288 534</b>	<b>297 809</b>	<b>298 052</b>	<b>298 052</b>	<b>322 895</b>	<b>349 026</b>	<b>388 891</b>
Compensation of employees	150 663	163 733	172 905	188 920	188 620	188 620	199 014	208 691	235 870
Goods and services	91 695	97 346	115 629	108 889	109 432	109 432	123 881	140 335	153 021
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 004</b>	<b>1 534</b>	<b>2 525</b>	<b>1 695</b>	<b>2 095</b>	<b>2 095</b>	<b>1 788</b>	<b>1 887</b>	<b>1 978</b>
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Departmental agencies and accounts	4 759	-	1	650	650	650	686	724	759
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 091	1 342	2 386	854	1 254	1 254	901	949	995
<b>Payments for capital assets</b>	<b>9 465</b>	<b>9 179</b>	<b>11 474</b>	<b>55 748</b>	<b>63 302</b>	<b>63 302</b>	<b>84 843</b>	<b>136 021</b>	<b>136 752</b>
Buildings and other fixed structures	24	3 868	5 524	46 623	54 427	54 427	72 800	111 593	111 106
Machinery and equipment	9 441	5 311	5 950	9 125	8 875	8 875	12 043	24 428	25 646
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 121</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>258 948</b>	<b>271 792</b>	<b>302 550</b>	<b>355 252</b>	<b>363 449</b>	<b>363 449</b>	<b>409 526</b>	<b>486 934</b>	<b>527 621</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 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 draft Annual Performance Plan (APP) for 2020/21 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	54 792	46 883	48 202	52 643	52 514	52 296	58 527	59 883	62 761
2. Services to Older Persons	65 023	63 312	66 077	67 850	67 850	67 880	73 000	73 203	76 596
3. Services to the Persons with Disabilities	54 295	55 112	58 489	61 101	61 101	61 083	64 981	67 387	69 707
4. HIV and AIDS	65 040	53 844	55 980	62 356	61 309	61 224	80 530	85 382	89 619
5. Social Relief	13 573	8 728	19 726	25 489	27 365	27 666	37 726	48 525	41 145
<b>Total payments and estimates: Programme 2</b>	<b>252 723</b>	<b>227 879</b>	<b>248 474</b>	<b>269 439</b>	<b>270 139</b>	<b>270 149</b>	<b>314 764</b>	<b>334 380</b>	<b>339 828</b>

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>113 264</b>	<b>106 480</b>	<b>125 316</b>	<b>137 599</b>	<b>139 401</b>	<b>139 401</b>	<b>158 834</b>	<b>175 783</b>	<b>174 499</b>
Compensation of employees	81 350	89 753	94 564	98 752	98 752	98 752	106 693	113 916	119 382
Goods and services	31 914	16 727	30 752	38 847	40 649	40 649	52 141	61 867	55 117
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129 331</b>	<b>120 483</b>	<b>121 900</b>	<b>130 976</b>	<b>129 829</b>	<b>129 839</b>	<b>153 952</b>	<b>156 922</b>	<b>163 560</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	129 331	114 319	121 900	130 976	129 829	129 829	153 952	156 922	163 560
Households	-	6 164	-	-	-	10	-	-	-
<b>Payments for capital assets</b>	<b>10 128</b>	<b>916</b>	<b>1 258</b>	<b>864</b>	<b>909</b>	<b>909</b>	<b>1 978</b>	<b>1 675</b>	<b>1 769</b>
Buildings and other fixed structures	8 967	112	-	-	-	-	-	-	-
Machinery and equipment	1 161	804	1 258	864	909	909	1 978	1 675	1 769
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>252 723</b>	<b>227 879</b>	<b>248 474</b>	<b>269 439</b>	<b>270 139</b>	<b>270 149</b>	<b>314 764</b>	<b>334 380</b>	<b>339 828</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 R19.308 million is allocated to the program of sanitary towels project for school girl child,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to NPOs of which 51 per cent of the programme's budget of 2020/21 is allocated for this priority, and provision of temporary relief to households under distress.

### 8.2.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	23 157	27 559	27 548	29 658	29 858	30 145	33 297	36 508	38 257
2. Care and Services to Families	33 463	39 482	41 772	45 697	46 097	46 097	49 724	51 296	53 749
3. Child Care and Protection	120 363	135 984	138 350	147 915	147 915	149 014	151 749	162 167	171 048
4. ECD and Partial Care	243 727	284 872	301 541	297 193	293 645	292 742	336 641	340 688	363 432
5. Child and Youth Care Centres	39 767	39 064	41 223	61 814	57 941	57 076	61 911	73 493	74 943
6. Community-based care services for Children	32 156	29 664	36 977	46 600	45 300	45 682	55 847	51 395	51 730
<b>Total payments and estimates: Programme 3</b>	<b>492 633</b>	<b>556 625</b>	<b>587 411</b>	<b>628 877</b>	<b>620 756</b>	<b>620 756</b>	<b>689 169</b>	<b>715 547</b>	<b>753 159</b>

**Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>203 530</b>	<b>233 391</b>	<b>257 130</b>	<b>267 164</b>	<b>267 549</b>	<b>267 549</b>	<b>290 714</b>	<b>297 002</b>	<b>309 146</b>
Compensation of employees	185 669	211 798	223 310	240 972	240 972	240 972	255 300	269 265	282 189
Goods and services	17 861	21 593	33 820	26 192	26 577	26 577	35 414	27 737	26 957
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>279 503</b>	<b>302 084</b>	<b>317 869</b>	<b>346 913</b>	<b>345 613</b>	<b>345 613</b>	<b>394 524</b>	<b>416 545</b>	<b>441 913</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	279 503	302 083	317 869	346 913	345 613	345 613	394 524	416 545	441 913
Households	-	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 600</b>	<b>21 150</b>	<b>12 412</b>	<b>14 800</b>	<b>7 594</b>	<b>7 594</b>	<b>3 931</b>	<b>2 000</b>	<b>2 100</b>
Buildings and other fixed structures	8 623	21 039	12 358	14 800	7 379	7 364	3 800	-	-
Machinery and equipment	977	111	54	-	215	230	131	2 000	2 100
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 3</b>	<b>492 633</b>	<b>556 625</b>	<b>587 411</b>	<b>628 877</b>	<b>620 756</b>	<b>620 756</b>	<b>689 169</b>	<b>715 547</b>	<b>753 159</b>

This programme shares 38 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 (ECD) which is allocated 40.5 per cent of the total programme budget for payment of transfers to ECD centres. Through additional funding from ECD conditional Grant the unit cost of R15.00 per child will increase to R17.00 for 264 days. This allocation also constitutes 15.8 percent of the total departmental allocation of 2020/21.

An amount of R2.500 million is allocated under payment for capital assets for construction of an ECD centre funded from ECD conditional grant maintenance component.

### 8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and support	10 128	9 063	9 300	11 653	11 251	11 251	11 184	12 022	12 583
2. Social Crime Prevention and Support	57 325	63 357	64 181	68 754	69 649	69 639	79 639	84 282	87 537
3. Victim Empowerment	27 651	31 502	38 657	44 680	44 680	44 680	55 835	62 233	66 179
4. Substance Abuse, Prevention and Rehabilitation	101 763	142 884	81 400	79 225	72 449	72 449	86 310	85 534	94 107
<b>Total payments and estimates: Programme 4</b>	<b>196 867</b>	<b>246 806</b>	<b>193 538</b>	<b>204 312</b>	<b>198 029</b>	<b>198 019</b>	<b>232 968</b>	<b>244 071</b>	<b>260 406</b>

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>107 576</b>	<b>113 904</b>	<b>118 045</b>	<b>146 059</b>	<b>136 061</b>	<b>136 061</b>	<b>175 951</b>	<b>189 842</b>	<b>198 867</b>
Compensation of employees	85 410	95 709	98 048	120 240	109 840	109 840	139 625	149 636	156 820
Goods and services	22 166	18 195	19 997	25 819	26 221	26 221	36 326	40 206	42 047
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>33 296</b>	<b>35 757</b>	<b>41 225</b>	<b>44 884</b>	<b>44 884</b>	<b>44 874</b>	<b>45 051</b>	<b>48 923</b>	<b>51 752</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1	-	-	-	-	-	-	-
Non-profit institutions	33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
Households	9	-	-	-	-	236	-	-	-
<b>Payments for capital assets</b>	<b>55 995</b>	<b>97 145</b>	<b>34 268</b>	<b>13 369</b>	<b>17 084</b>	<b>17 084</b>	<b>11 966</b>	<b>5 306</b>	<b>9 787</b>
Buildings and other fixed structures	53 819	96 256	28 465	8 300	12 417	12 417	9 471	500	3 524
Machinery and equipment	2 176	889	5 803	5 069	4 667	4 667	2 495	4 806	6 263
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>196 867</b>	<b>246 806</b>	<b>193 538</b>	<b>204 312</b>	<b>198 029</b>	<b>198 019</b>	<b>232 968</b>	<b>244 071</b>	<b>260 406</b>

This programme shares 13 percent of the total departmental budget of 2020/20 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employee's item fund remuneration costs and employee benefits costs. It is also inclusive of filling of vacant posts to operationalize the new Nkangala Treatment Centre and additional funding for appointing social workers to focus on gender based matters. 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 centers).

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 draft Annual Performance Plan (APP) for 2020/21.

### **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	83 609	93 250	97 347	100 932	100 884	100 809	109 581	117 516	123 175
2. Community Mobilisation	981	805	460	540	588	663	542	571	598
3. Institutional capacity building and support for NPOs	2 728	2 596	2 264	3 420	3 420	3 420	2 691	2 881	3 193
4. Poverty Alleviation and Sustainable Livelihoods	44 195	38 353	35 188	27 608	27 608	27 608	25 975	19 687	22 056
5. Community Based Research and Planning	1 655	1 701	1 718	1 804	1 804	1 804	1 929	2 035	2 133
6. Youth Development	26 621	26 047	45 720	54 361	49 861	49 861	40 589	27 629	27 562
7. Women Development	1 295	1 242	1 931	1 810	1 810	1 810	1 907	2 012	2 111
8. Population Policy Promotion	7 588	7 179	7 305	8 244	8 244	8 244	8 814	9 133	9 572
<b>Total payments and estimates: Programme 5</b>	<b>168 672</b>	<b>171 173</b>	<b>191 933</b>	<b>198 719</b>	<b>194 219</b>	<b>194 219</b>	<b>192 028</b>	<b>181 464</b>	<b>190 400</b>

**Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>107 810</b>	<b>116 985</b>	<b>122 319</b>	<b>127 080</b>	<b>132 210</b>	<b>132 210</b>	<b>143 300</b>	<b>145 569</b>	<b>154 152</b>
Compensation of employees	87 682	100 879	104 341	111 794	111 794	111 794	118 321	124 171	130 132
Goods and services	20 128	16 106	17 978	15 286	20 416	20 416	24 979	21 398	24 020
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>55 665</b>	<b>48 699</b>	<b>44 734</b>	<b>37 865</b>	<b>33 884</b>	<b>33 884</b>	<b>31 140</b>	<b>28 248</b>	<b>29 659</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659
Households	13 167	12 050	8 382	6 613	2 632	2 632	-	-	-
<b>Payments for capital assets</b>	<b>5 197</b>	<b>5 489</b>	<b>24 880</b>	<b>33 774</b>	<b>28 125</b>	<b>28 125</b>	<b>17 588</b>	<b>7 647</b>	<b>6 589</b>
Buildings and other fixed structures	4 510	4 926	23 955	32 000	27 500	27 500	17 000	2 800	1 500
Machinery and equipment	687	545	793	1 774	625	625	588	4 847	5 089
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	132	-	-	-	-	-	-
<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>168 672</b>	<b>171 173</b>	<b>191 933</b>	<b>198 719</b>	<b>194 219</b>	<b>194 219</b>	<b>192 028</b>	<b>181 464</b>	<b>190 400</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 draft Annual Performance Plan (APP) for 2020/21.



## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTFP 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		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	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs					
<b>R thousands</b>																			
<b>Salary level</b>																			
1 - 6	1 187	216 683	1 053	260 058	1 059	282 682	1 060	-	1 060	293 106	1 115	365 375	1 115	390 066	1 115	425 952	1.7%	13.3%	43.7%
7 - 10	826	301 050	805	313 742	820	329 561	825	-	825	364 452	827	369 676	827	385 735	827	404 247	0.1%	3.5%	45.4%
11 - 12	82	51 592	76	67 130	80	65 358	77	-	77	68 170	78	61 966	78	65 638	78	68 790	0.4%	0.3%	8.0%
13 - 16	19	21 449	18	20 942	21	23 808	21	-	21	24 250	21	21 936	21	24 240	21	25 404	-	1.6%	2.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 114</b>	<b>590 774</b>	<b>1 952</b>	<b>661 872</b>	<b>1 980</b>	<b>701 409</b>	<b>1 983</b>	<b>-</b>	<b>1 983</b>	<b>749 978</b>	<b>2 041</b>	<b>818 953</b>	<b>2 041</b>	<b>865 679</b>	<b>2 041</b>	<b>924 393</b>	<b>1.0%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	543	150 663	506	163 733	518	172 905	518	-	518	188 620	518	199 014	518	208 691	518	235 870	-	7.7%	24.9%
2: Social Welfare Services	275	81 350	267	89 753	273	94 564	273	-	273	98 752	273	106 693	273	113 916	273	119 382	-	6.5%	13.1%
3: Children and Families	676	185 669	647	211 798	657	223 310	653	-	653	240 972	653	255 300	653	269 265	653	282 189	-	5.4%	31.2%
4: Restorative Services	292	85 410	305	95 709	304	98 048	311	-	311	109 840	369	139 625	369	149 636	369	156 820	5.9%	12.6%	16.4%
5: Development and Research	328	87 682	227	100 879	228	104 341	228	-	228	111 794	228	118 321	228	124 171	228	130 132	-	5.2%	14.4%
<b>Total</b>	<b>2 114</b>	<b>590 774</b>	<b>1 952</b>	<b>661 872</b>	<b>1 980</b>	<b>693 168</b>	<b>1 983</b>	<b>-</b>	<b>1 983</b>	<b>749 978</b>	<b>2 041</b>	<b>818 953</b>	<b>2 041</b>	<b>865 679</b>	<b>2 041</b>	<b>924 393</b>	<b>1.0%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							706	-	706	244 950	706	270 352	706	274 470	706	287 645	-	5.5%	31.8%
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							4	-	4	2 510	4	2 648	4	3 794	4	3 976	-	16.6%	0.4%
Legal Professionals							3	-	3	1 873	3	1 976	3	3 083	3	3 231	-	19.9%	0.3%
Social Services Professions							1 085	-	1 085	494 528	1 106	537 452	1 106	577 448	1 106	622 327	0.6%	8.0%	66.7%
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	6 525	185	6 884	185	7 214	-	5.3%	0.8%
<b>Total</b>							<b>1 983</b>	<b>-</b>	<b>1 983</b>	<b>750 046</b>	<b>2 004</b>	<b>818 953</b>	<b>2 004</b>	<b>865 679</b>	<b>2 004</b>	<b>924 393</b>	<b>0.4%</b>	<b>7.2%</b>	<b>100.0%</b>

### 9.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	2 114	1 952	1 980	1 983	1 983	1 983	2 041	2 041	2 041
Number of personnel trained	896	1 029	1 089	1 150	1 150	1 150	1 213	1 213	1 213
<i>of which</i>									
Male	410	431	455	481	481	481	507	507	507
Female	486	599	633	669	669	669	706	706	706
Number of training opportunities	235	247	261	275	275	275	290	290	290
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	205	215	228	240	240	240	253	253	253
Seminars	30	32	33	35	35	35	37	37	37
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	26	27	29	31	31	31	33	33	33
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	95	100	106	111	111	111	117	117	117
<b>Payments on training by programme</b>									
1. Administration	1 179	420	586	621	621	621	667	704	738
2. Social Welfare Services	419	93	10	11	11	11	12	13	14
3. Children And Families	-	23	25	26	26	26	27	28	29
4. Restorative Services	-	86	80	94	94	94	99	104	109
5. Development And Research	731	59	10	10	10	10	11	12	13
<b>Total payments on training</b>	<b>2 329</b>	<b>681</b>	<b>711</b>	<b>762</b>	<b>762</b>	<b>762</b>	<b>816</b>	<b>861</b>	<b>903</b>

### 9.3 Reconciliation of structural changes

There are no changes on the budget and programmes 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>1 281</b>	<b>1 322</b>	<b>1 347</b>	<b>1 154</b>	<b>1 154</b>	<b>1 154</b>	<b>1 217</b>	<b>1 275</b>	<b>1 336</b>
Sales of goods and services produced by department (excl. capital assets)	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Sales by market establishments	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
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>2 291</b>	<b>2 883</b>	<b>1 912</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>448</b>	<b>473</b>	<b>496</b>
Interest	2 291	2 883	1 912	425	425	425	448	473	496
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>309</b>	<b>962</b>	<b>652</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>417</b>	<b>440</b>	<b>461</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	309	962	652	395	395	395	417	440	461
<b>Financial transactions in assets and liabilities</b>	<b>260</b>	<b>2 139</b>	<b>838</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>644</b>	<b>679</b>	<b>712</b>
<b>Total</b>	<b>4 141</b>	<b>7 306</b>	<b>4 749</b>	<b>2 584</b>	<b>2 584</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>	<b>3 005</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 281</b>	<b>1 322</b>	<b>1 347</b>	<b>1 154</b>	<b>1 154</b>	<b>1 154</b>	<b>1 217</b>	<b>1 275</b>	<b>1 336</b>
Sales of goods and services produced by department (excl. capital assets)	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Sales by market establishments	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>4 141</b>	<b>7 306</b>	<b>4 749</b>	<b>2 584</b>	<b>2 584</b>	<b>2 584</b>	<b>2 726</b>	<b>2 867</b>	<b>3 005</b>

**Table B.3: Payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate 973 273	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>774 538</b>	<b>831 839</b>	<b>911 344</b>	<b>975 711</b>	<b>973 273</b>	<b>973 273</b>	<b>1 091 694</b>	<b>1 157 222</b>	<b>1 225 555</b>
Compensation of employees	590 774	661 872	693 168	760 678	749 978	749 978	818 953	865 679	924 393
Salaries and wages	495 766	557 744	582 636	602 605	621 905	621 836	615 762	712 674	760 674
Social contributions	95 008	104 128	110 532	158 073	128 073	128 142	203 191	153 005	163 719
Goods and services	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Administrative fees	853	938	934	1 783	1 678	1 566	2 056	2 188	2 299
Advertising	3 236	1 564	2 463	2 143	1 678	1 958	2 327	2 413	2 529
Minor Assets	1 499	846	1 379	897	482	1 612	1 614	1 503	2 908
Audit cost: External	4 656	4 537	5 343	3 988	3 988	5 921	4 207	4 438	4 651
Catering: Departmental activities	1 473	832	860	904	877	1 325	991	1 266	1 262
Communication (G&S)	13 895	11 057	11 220	15 422	14 345	11 938	17 392	19 024	19 975
Computer services	9 377	9 422	8 721	4 150	9 812	8 181	9 909	10 555	11 062
Consultants: Business and advisory services	1 418	1 344	888	2 003	1 970	1 334	6 180	2 214	2 321
Legal costs	45	873	426	127	127	105	202	141	148
Contractors	1 083	650	1 266	1 044	1 118	1 112	885	1 310	1 374
Agency and support / outsourced services	28 862	14 716	19 438	16 751	21 087	22 623	30 176	26 104	27 443
Fleet services (incl. government motor transport)	12 118	10 938	12 866	14 364	10 929	10 929	16 340	16 340	17 085
Inventory: Clothing material and accessories	335	-	502	536	536	710	350	369	387
Inventory: Food and food supplies	1 152	597	3 056	1 164	1 164	1 948	884	933	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	25	25	-	63	66	69
Inventory: Materials and supplies	8	-	-	30	30	-	-	-	-
Inventory: Medical supplies	29	38	-	-	-	1	4 797	25	26
Inventory: Other supplies	91	527	20 949	26 550	29 695	30 047	37 726	49 768	42 488
Consumable supplies	4 898	8 542	5 318	7 225	6 925	5 597	9 786	9 430	9 835
Cons: Stationery, printing and office supplies	9 473	6 859	10 601	6 637	6 954	9 531	7 015	7 456	7 786
Operating leases	14 490	27 352	32 461	31 531	27 831	27 568	27 422	34 106	36 372
Property payments	16 922	13 559	24 940	28 396	30 104	30 509	34 131	46 522	51 911
Transport provided: Departmental activity	983	329	483	2 611	2 591	1 348	1 849	1 332	1 429
Travel and subsistence	43 439	44 744	39 580	28 797	30 834	36 827	34 148	38 187	40 518
Training and development	5 616	3 734	8 234	6 389	6 345	5 705	11 639	3 308	1 336
Operating payments	6 011	4 741	5 235	10 305	8 153	4 179	11 575	12 373	12 956
Venues and facilities	1 175	1 184	906	783	795	365	702	1 139	1 095
Rental and hiring	627	44	107	478	487	356	764	533	559
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>503 799</b>	<b>508 557</b>	<b>528 253</b>	<b>562 333</b>	<b>556 305</b>	<b>556 305</b>	<b>626 455</b>	<b>652 525</b>	<b>688 862</b>
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Provinces	145	187	138	189	189	189	199	210	220
Provincial Revenue Funds	145	187	138	189	189	189	199	210	220
Municipalities	-	-	-	2	2	2	2	4	4
Municipal agencies and funds	-	-	-	2	2	2	2	4	4
Departmental agencies and accounts	4 759	-	1	650	650	650	686	724	759
Departmental agencies (non-business entities)	4 759	-	1	650	650	650	686	724	759
Public corporations and private enterprises	9	6	-	-	-	-	-	-	-
Public corporations	9	6	-	-	-	-	-	-	-
Other transfers to public corporations	9	6	-	-	-	-	-	-	-
Non-profit institutions	484 619	488 807	517 346	554 025	551 578	551 332	624 667	650 638	686 884
Households	14 267	19 557	10 768	7 467	3 886	4 132	901	949	995
Social benefits	1 100	1 343	1 789	854	1 254	1 490	901	949	995
Other transfers to households	13 167	18 214	8 979	6 613	2 632	2 642	-	-	-
<b>Payments for capital assets</b>	<b>90 385</b>	<b>133 879</b>	<b>84 292</b>	<b>118 555</b>	<b>117 014</b>	<b>117 014</b>	<b>120 306</b>	<b>152 649</b>	<b>156 997</b>
Buildings and other fixed structures	75 943	126 201	70 302	101 723	101 723	101 708	103 071	114 893	116 130
Buildings	75 919	122 333	68 526	101 723	97 730	97 715	94 200	114 393	115 606
Other fixed structures	24	3 868	1 776	-	3 993	3 993	8 871	500	524
Machinery and equipment	14 442	7 660	13 858	16 832	15 291	15 306	17 235	37 756	40 867
Transport equipment	4 340	2 214	3 252	8 457	7 757	6 293	10 878	21 308	23 127
Other machinery and equipment	10 102	5 446	10 606	8 375	7 534	9 013	6 357	16 448	17 740
Software and other intangible assets	-	18	132	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 121</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>242 358</b>	<b>261 079</b>	<b>288 534</b>	<b>297 809</b>	<b>298 052</b>	<b>298 052</b>	<b>322 895</b>	<b>349 026</b>	<b>388 891</b>
Compensation of employees	150 663	163 733	172 905	188 920	188 620	188 620	199 014	208 691	235 870
Salaries and wages	127 052	138 472	145 895	135 562	155 262	155 262	125 496	175 029	197 222
Social contributions	23 611	25 261	27 010	53 358	33 358	33 358	73 518	33 662	38 648
Goods and services	91 695	97 346	115 629	108 889	109 432	109 432	123 881	140 335	153 021
Administrative fees	333	511	497	1 131	1 028	816	1 193	1 259	1 320
Advertising	1 045	1 191	1 498	1 737	1 237	1 036	1 832	1 933	2 026
Minor Assets	516	577	786	733	328	459	773	816	856
Audit cost: External	4 656	4 537	5 343	3 988	3 988	5 921	4 207	4 438	4 651
Catering: Departmental activities	281	263	284	396	292	292	418	441	462
Communication (G&S)	12 866	10 287	10 419	11 699	11 399	10 846	12 343	13 022	13 648
Computer services	7 742	7 727	7 009	4 093	8 988	6 372	9 909	10 555	11 062
Consultants: Business and advisory services	980	662	596	1 153	1 153	510	5 216	1 283	1 345
Legal costs	45	873	426	127	127	105	202	141	148
Contractors	978	492	1 230	548	641	759	510	610	639
Agency and support / outsourced services	1 005	1 068	3 432	1 000	1 000	3 551	1 055	1 113	1 166
Fleet services (incl. government motor transport)	11 424	10 227	12 360	13 550	12 850	10 459	12 795	15 081	15 727
Inventory: Food and food supplies	-	22	29	-	-	10	-	-	-
Inventory: Other supplies	-	527	-	-	-	-	-	-	-
Consumable supplies	2 734	4 033	2 625	3 767	3 501	3 347	3 974	4 193	4 395
Cons: Stationery, printing and office supplies	8 097	5 202	9 114	4 185	4 385	6 336	4 414	4 657	4 880
Operating leases	14 411	27 297	32 380	31 041	27 341	27 410	26 986	33 767	36 376
Property payments	13 515	10 656	14 997	20 318	21 624	21 930	27 597	37 039	41 889
Transport provided: Departmental activity	10	-	48	-	-	312	-	-	-
Travel and subsistence	9 416	9 820	10 528	6 826	7 296	7 867	7 718	8 598	9 403
Training and development	419	402	384	800	800	143	844	890	933
Operating payments	618	310	976	1 674	1 344	837	1 766	1 864	1 954
Venues and facilities	561	659	668	118	110	114	124	130	136
Rental and hiring	43	3	-	5	-	-	5	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 004</b>	<b>1 534</b>	<b>2 525</b>	<b>1 695</b>	<b>2 095</b>	<b>2 095</b>	<b>1 788</b>	<b>1 887</b>	<b>1 978</b>
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Provinces	145	187	138	189	189	189	199	210	220
Provincial Revenue Funds	145	187	138	189	189	189	199	210	220
Municipalities	-	-	-	2	2	2	2	4	4
Municipal agencies and funds	-	-	-	2	2	2	2	4	4
Departmental agencies and accounts	4 759	-	1	650	650	650	686	724	759
Departmental agencies (non-business entities)	4 759	-	1	650	650	650	686	724	759
Public corporations and private enterprises	9	5	-	-	-	-	-	-	-
Public corporations	9	5	-	-	-	-	-	-	-
Other transfers to public corporations	9	5	-	-	-	-	-	-	-
Households	1 091	1 342	2 386	854	1 254	1 254	901	949	995
Social benefits	1 091	1 342	1 789	854	1 254	1 254	901	949	995
Other transfers to households	-	-	597	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 465</b>	<b>9 179</b>	<b>11 474</b>	<b>55 748</b>	<b>63 302</b>	<b>63 302</b>	<b>84 843</b>	<b>136 021</b>	<b>136 752</b>
Buildings and other fixed structures	24	3 868	5 524	46 623	54 427	54 427	72 800	111 593	111 106
Buildings	-	-	3 748	46 623	54 427	54 427	72 800	111 593	111 106
Other fixed structures	24	3 868	1 776	-	-	-	-	-	-
Machinery and equipment	9 441	5 311	5 950	9 125	8 875	8 875	12 043	24 428	25 646
Transport equipment	4 340	2 214	3 252	6 637	5 937	5 921	9 369	18 554	19 480
Other machinery and equipment	5 101	3 097	2 698	2 488	2 938	2 954	2 674	5 874	6 166
<b>Payments for financial assets</b>	<b>1 121</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>258 948</b>	<b>271 792</b>	<b>302 550</b>	<b>355 252</b>	<b>363 449</b>	<b>363 449</b>	<b>409 526</b>	<b>486 934</b>	<b>527 621</b>

**Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>113 264</b>	<b>106 480</b>	<b>125 316</b>	<b>137 599</b>	<b>139 401</b>	<b>139 401</b>	<b>158 834</b>	<b>175 783</b>	<b>174 499</b>
Compensation of employees	81 350	89 753	94 564	98 752	98 752	98 752	106 693	113 916	119 382
Salaries and wages	68 379	75 965	79 303	71 824	81 824	81 824	88 291	93 922	98 429
Social contributions	12 971	13 788	15 261	26 928	16 928	16 928	18 402	19 994	20 953
Goods and services	31 914	16 727	30 752	38 847	40 649	40 649	52 141	61 867	55 117
Administrative fees	112	109	147	210	210	319	183	193	202
Advertising	80	140	-	138	138	62	146	154	161
Minor Assets	198	100	94	4	4	72	98	103	108
Catering: Departmental activities	202	110	456	194	194	727	225	238	249
Communication (G&S)	128	139	134	222	222	157	1 239	1 280	1 418
Contractors	17	11	13	148	148	19	157	252	264
Agency and support / outsourced services	14 369	1 726	2 449	2 632	2 632	1 625	1 844	1 247	1 307
Fleet services (incl. government motor transport)	190	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	713	-	2 852	-	-	311	-	-	-
Inventory: Other supplies	-	-	16 930	25 489	27 365	27 347	37 726	48 525	41 145
Consumable supplies	192	2 674	27	50	50	231	71	75	79
Cons: Stationery, printing and office supplies	327	1 148	499	262	262	79	221	305	320
Property payments	21	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	524	317	416	739	739	639	867	314	329
Travel and subsistence	12 034	9 582	6 217	6 647	6 573	7 770	6 244	6 621	6 940
Training and development	29	12	-	435	435	490	68	72	75
Operating payments	2 296	627	455	1 229	1 229	401	2 392	2 033	2 117
Venues and facilities	217	30	62	220	220	84	323	303	244
Rental and hiring	261	2	1	228	228	316	337	152	159
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>129 331</b>	<b>120 483</b>	<b>121 900</b>	<b>130 976</b>	<b>129 829</b>	<b>129 839</b>	<b>153 952</b>	<b>156 922</b>	<b>163 560</b>
Non-profit institutions	129 331	114 319	121 900	130 976	129 829	129 829	153 952	156 922	163 560
Households	-	6 164	-	-	-	10	-	-	-
Other transfers to households	-	6 164	-	-	-	10	-	-	-
<b>Payments for capital assets</b>	<b>10 128</b>	<b>916</b>	<b>1 258</b>	<b>864</b>	<b>909</b>	<b>909</b>	<b>1 978</b>	<b>1 675</b>	<b>1 769</b>
Buildings and other fixed structures	8 967	112	-	-	-	-	-	-	-
Buildings	8 967	112	-	-	-	-	-	-	-
Machinery and equipment	1 161	804	1 258	864	909	909	1 978	1 675	1 769
Other machinery and equipment	1 161	804	1 258	864	909	909	1 978	1 675	1 769
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 2</b>	<b>252 723</b>	<b>227 879</b>	<b>248 474</b>	<b>269 439</b>	<b>270 139</b>	<b>270 149</b>	<b>314 764</b>	<b>334 380</b>	<b>339 828</b>

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>203 530</b>	<b>233 391</b>	<b>257 130</b>	<b>267 164</b>	<b>267 549</b>	<b>267 549</b>	<b>290 714</b>	<b>297 002</b>	<b>309 146</b>
Compensation of employees	185 669	211 798	223 310	240 972	240 972	240 972	255 300	269 265	282 189
Salaries and wages	154 282	177 284	186 245	201 706	201 706	201 637	188 382	220 676	231 268
Social contributions	31 387	34 514	37 065	39 266	39 266	39 335	66 918	48 589	50 921
Goods and services	17 861	21 593	33 820	26 192	26 577	26 577	35 414	27 737	26 957
Administrative fees	125	102	115	184	184	208	417	204	213
Advertising	302	80	16	262	297	72	309	326	342
Minor Assets	156	80	45	-	-	36	147	87	91
Catering: Departmental activities	61	54	66	93	193	59	209	116	116
Communication (G&S)	192	186	235	351	351	218	467	457	479
Consultants: Business and advisory services	12	-	-	-	-	-	-	-	-
Contractors	9	-	1	84	89	75	52	133	140
Agency and support / outsourced services	3 680	3 290	4 252	2 455	2 455	555	4 659	2 637	2 763
Fleet services (incl. government motor transport)	-	-	-	168	168	39	177	187	196
Inventory: Clothing material and accessories	144	-	201	162	162	-	171	180	189
Inventory: Food and food supplies	230	354	175	499	499	1 562	526	555	582
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	1	-	-	-
Inventory: Other supplies	-	-	310	-	-	-	-	-	-
Consumable supplies	512	481	505	391	391	416	1 435	402	421
Cons: Stationery, printing and office supplies	359	160	71	683	683	1 295	719	759	795
Operating leases	-	-	-	50	50	-	53	56	59
Property payments	1 135	683	8 102	7 167	7 167	6 173	5 075	7 975	8 372
Transport provided: Departmental activity	181	-	-	222	232	72	412	248	259
Travel and subsistence	5 683	11 943	10 757	6 612	6 817	9 887	8 819	9 268	9 723
Training and development	4 137	2 177	7 332	5 000	5 000	4 979	10 250	2 033	-
Operating payments	698	1 785	1 587	1 733	1 733	828	1 322	1 928	2 022
Venues and facilities	140	218	50	63	93	102	66	69	72
Rental and hiring	100	-	-	13	13	-	129	117	123
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>279 503</b>	<b>302 084</b>	<b>317 869</b>	<b>346 913</b>	<b>345 613</b>	<b>345 613</b>	<b>394 524</b>	<b>416 545</b>	<b>441 913</b>
Non-profit institutions	279 503	302 083	317 869	346 913	345 613	345 613	394 524	416 545	441 913
Households	-	1	-	-	-	-	-	-	-
Social benefits	-	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 600</b>	<b>21 150</b>	<b>12 412</b>	<b>14 800</b>	<b>7 594</b>	<b>7 594</b>	<b>3 931</b>	<b>2 000</b>	<b>2 100</b>
Buildings and other fixed structures	8 623	21 039	12 358	14 800	7 379	7 364	3 800	-	-
Buildings	8 623	21 039	12 358	14 800	7 379	7 364	3 800	-	-
Machinery and equipment	977	111	54	-	215	230	131	2 000	2 100
Other machinery and equipment	977	111	54	-	215	230	131	2 000	2 100
<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 3</b>	<b>492 633</b>	<b>556 625</b>	<b>587 411</b>	<b>628 877</b>	<b>620 756</b>	<b>620 756</b>	<b>689 169</b>	<b>715 547</b>	<b>753 159</b>

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>107 576</b>	<b>113 904</b>	<b>118 045</b>	<b>146 059</b>	<b>136 061</b>	<b>136 061</b>	<b>175 951</b>	<b>189 842</b>	<b>198 867</b>
Compensation of employees	85 410	95 709	98 048	120 240	109 840	109 840	139 625	149 636	156 820
Salaries and wages	71 294	79 536	81 980	98 250	87 850	87 850	113 180	118 298	123 977
Social contributions	14 116	16 173	16 068	21 990	21 990	21 990	26 445	31 338	32 843
Goods and services	22 166	18 195	19 997	25 819	26 221	26 221	36 326	40 206	42 047
Administrative fees	71	76	48	94	94	94	132	226	237
Advertising	478	153	156	6	6	32	40	-	-
Minor Assets	527	65	454	76	76	1 045	479	403	418
Catering: Departmental activities	159	316	6	20	20	37	120	84	88
Communication (G&S)	234	234	248	1 105	1 105	523	1 262	1 959	2 014
Computer services	-	-	-	57	57	5	-	-	-
Contractors	11	76	7	17	17	144	16	17	18
Agency and support / outsourced services	7 521	6 921	7 694	9 684	9 684	11 728	17 930	20 130	20 878
Fleet services (incl. government motor transport)	504	711	506	646	646	431	979	1 072	1 162
Inventory: Clothing material and accessories	187	-	301	374	374	710	179	189	198
Inventory: Food and food supplies	209	221	-	665	665	65	358	378	396
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	25	25	-	63	66	69
Inventory: Materials and supplies	3	-	-	30	30	-	-	-	-
Inventory: Medical supplies	29	38	-	-	-	-	50	25	26
Inventory: Other supplies	91	-	40	-	-	-	-	-	-
Consumable supplies	1 146	566	2 161	2 879	2 879	1 587	3 764	4 606	4 779
Cons: Stationery, printing and office supplies	208	254	367	915	915	1 274	1 166	1 020	1 069
Operating leases	79	55	81	440	440	158	383	283	297
Property payments	2 251	2 220	1 841	911	1 313	2 406	1 459	1 508	1 650
Transport provided: Departmental activity	32	3	19	1 262	1 242	302	272	338	388
Travel and subsistence	7 007	5 037	4 595	3 112	3 112	3 884	3 752	3 909	4 175
Training and development	-	-	-	-	-	29	-	-	-
Operating payments	1 240	1 162	1 427	3 456	3 456	1 714	3 785	3 899	4 086
Venues and facilities	71	65	22	45	45	28	36	38	40
Rental and hiring	108	22	24	-	20	25	101	56	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>33 296</b>	<b>35 757</b>	<b>41 225</b>	<b>44 884</b>	<b>44 884</b>	<b>44 874</b>	<b>45 051</b>	<b>48 923</b>	<b>51 752</b>
Public corporations and private enterprises	-	1	-	-	-	-	-	-	-
Public corporations	-	1	-	-	-	-	-	-	-
Other transfers to public corporations	-	1	-	-	-	-	-	-	-
Non-profit institutions	33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
Households	9	-	-	-	-	236	-	-	-
Social benefits	9	-	-	-	-	236	-	-	-
<b>Payments for capital assets</b>	<b>55 995</b>	<b>97 145</b>	<b>34 268</b>	<b>13 369</b>	<b>17 084</b>	<b>17 084</b>	<b>11 966</b>	<b>5 306</b>	<b>9 787</b>
Buildings and other fixed structures	53 819	96 256	28 465	8 300	12 417	12 417	9 471	500	3 524
Buildings	53 819	96 256	28 465	8 300	8 424	8 424	600	-	3 000
Other fixed structures	-	-	-	-	3 993	3 993	8 871	500	524
Machinery and equipment	2 176	889	5 803	5 069	4 667	4 667	2 495	4 806	6 263
Transport equipment	-	-	-	1 820	1 820	372	1 509	2 754	3 647
Other machinery and equipment	2 176	889	5 803	3 249	2 847	4 295	986	2 052	2 616
<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>196 867</b>	<b>246 806</b>	<b>193 538</b>	<b>204 312</b>	<b>198 029</b>	<b>198 019</b>	<b>232 968</b>	<b>244 071</b>	<b>260 406</b>

**Table B.3(v): Payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>107 810</b>	<b>116 985</b>	<b>122 319</b>	<b>127 080</b>	<b>132 210</b>	<b>132 210</b>	<b>143 300</b>	<b>145 569</b>	<b>154 152</b>
Compensation of employees	87 682	100 879	104 341	111 794	111 794	111 794	118 321	124 171	130 132
Salaries and wages	74 759	86 487	89 213	95 263	95 263	95 263	100 413	104 749	109 778
Social contributions	12 923	14 392	15 128	16 531	16 531	16 531	17 908	19 422	20 354
Goods and services	20 128	16 106	17 978	15 286	20 416	20 416	24 979	21 398	24 020
Administrative fees	212	140	127	164	162	129	131	306	327
Advertising	1 331	-	793	-	-	756	-	-	-
Minor Assets	102	24	-	84	74	-	117	94	1 435
Catering: Departmental activities	770	89	48	201	178	210	19	387	347
Communication (G&S)	475	211	184	2 045	1 268	194	2 081	2 306	2 416
Computer services	1 635	1 695	1 712	-	767	1 804	-	-	-
Consultants: Business and advisory services	426	682	292	850	817	824	964	931	976
Contractors	68	71	15	247	223	115	150	298	313
Agency and support / outsourced services	2 287	1 711	1 611	980	5 316	5 164	4 688	977	1 329
Inventory: Medical supplies	-	-	-	-	-	-	4 747	-	-
Inventory: Other supplies	-	-	3 669	1 061	2 330	2 700	-	1 243	1 343
Consumable supplies	314	788	-	138	104	16	542	154	161
Cons: Stationery, printing and office supplies	482	95	550	592	709	547	495	715	722
Transport provided: Departmental activity	236	9	-	388	378	23	298	432	453
Travel and subsistence	9 299	8 362	7 483	5 600	7 036	7 419	7 615	9 791	10 277
Training and development	1 031	1 143	518	154	110	64	477	313	328
Operating payments	1 159	857	790	2 213	391	399	2 310	2 649	2 777
Venues and facilities	186	212	104	337	327	37	153	599	603
Rental and hiring	115	17	82	232	226	15	192	203	213
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>55 665</b>	<b>48 699</b>	<b>44 734</b>	<b>37 865</b>	<b>33 884</b>	<b>33 884</b>	<b>31 140</b>	<b>28 248</b>	<b>29 659</b>
Non-profit institutions	42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659
Households	13 167	12 050	8 382	6 613	2 632	2 632	-	-	-
Other transfers to households	13 167	12 050	8 382	6 613	2 632	2 632	-	-	-
<b>Payments for capital assets</b>	<b>5 197</b>	<b>5 489</b>	<b>24 880</b>	<b>33 774</b>	<b>28 125</b>	<b>28 125</b>	<b>17 588</b>	<b>7 647</b>	<b>6 589</b>
Buildings and other fixed structures	4 510	4 926	23 955	32 000	27 500	27 500	17 000	2 800	1 500
Buildings	4 510	4 926	23 955	32 000	27 500	27 500	17 000	2 800	1 500
Machinery and equipment	687	545	793	1 774	625	625	588	4 847	5 089
Other machinery and equipment	687	545	793	1 774	625	625	588	4 847	5 089
Software and other intangible assets	-	18	132	-	-	-	-	-	-
<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>168 672</b>	<b>171 173</b>	<b>191 933</b>	<b>198 719</b>	<b>194 219</b>	<b>194 219</b>	<b>192 028</b>	<b>181 464</b>	<b>190 400</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
.....									
Goods and services	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Administrative fees	853	938	934	1 783	1 678	1 566	2 056	2 188	2 299
Advertising	3 236	1 564	2 463	2 143	1 678	1 958	2 327	2 413	2 529
Minor Assets	1 499	846	1 379	897	482	1 612	1 614	1 503	2 908
Audit cost: External	4 656	4 537	5 343	3 988	3 988	5 921	4 207	4 438	4 651
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 473	832	860	904	877	1 325	991	1 266	1 262
Communication (G&S)	13 895	11 057	11 220	15 422	14 345	11 938	17 392	19 024	19 975
Computer services	9 377	9 422	8 721	4 150	9 812	8 181	9 909	10 555	11 062
Consultants: Business and advisory services	1 418	1 344	888	2 003	1 970	1 334	6 180	2 214	2 321
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	45	873	426	127	127	105	202	141	148
Contractors	1 083	650	1 266	1 044	1 118	1 112	885	1 310	1 374
Agency and support / outsourced services	28 862	14 716	19 438	16 751	21 087	22 623	30 176	26 104	27 443
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	12 118	10 938	12 866	14 364	13 664	10 929	13 951	16 340	17 085
Housing	-	-	-	-	-	-	-	(1 500)	-
Inventory: Clothing material and accessories	335	-	502	536	536	710	350	369	387
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 152	597	3 056	1 164	1 164	1 948	884	933	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	25	25	-	63	66	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	-	-	30	30	-	-	-	-
Inventory: Medical supplies	29	38	-	-	-	1	4 797	25	26
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	91	527	20 949	26 550	29 695	30 047	37 726	49 768	42 488
Consumable supplies	4 898	8 542	5 318	7 225	6 925	5 597	9 786	9 430	9 835
Cons: Stationery, printing and office supplies	9 473	6 859	10 601	6 637	6 954	9 531	7 015	7 456	7 786
Operating leases	14 490	27 352	32 461	31 531	27 831	27 568	27 422	34 106	36 732
Property payments	16 922	13 559	24 940	28 396	30 104	30 509	34 131	46 522	51 911
Transport provided: Departmental activity	983	329	483	2 611	2 591	1 348	1 849	1 332	1 429
Travel and subsistence	43 439	44 744	39 580	28 797	30 834	36 827	34 148	38 187	40 518
Training and development	5 616	3 734	8 234	6 389	6 345	5 705	11 639	3 308	1 336
Operating payments	6 011	4 741	5 235	10 305	8 153	4 179	11 575	12 373	12 956
Venues and facilities	1 175	1 184	906	783	795	365	702	1 139	1 095
Rental and hiring	627	44	107	478	487	356	764	533	559
.....									
<b>Total economic classification</b>	<b>183 764</b>	<b>169 967</b>	<b>218 176</b>	<b>215 033</b>	<b>223 295</b>	<b>223 295</b>	<b>272 741</b>	<b>291 543</b>	<b>301 162</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	1 495	1 606	-	393	393	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	1 495	1 606	-	393	393	2 000	-	-
<i>Property payments</i>	-	1 495	1 606	-	393	393	2 000	-	-
<b>Transfers and subsidies</b>	2 009	482	-	-	-	-	-	-	-
Households	2 009	482	-	-	-	-	-	-	-
Other transfers to households	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>	2 009	1 977	1 606	-	393	393	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	58	30	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	58	30	-	-	-	-	-	-
<i>Administrative fees</i>	-	2	-	-	-	-	-	-	-
<i>Agency and support / outsourced services</i>	-	29	-	-	-	-	-	-	-
<i>Cons: Stationery, printing and office supplies</i>	-	7	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	-	20	30	-	-	-	-	-	-
<b>Transfers and subsidies</b>	33 732	27 051	24 679	16 309	16 309	16 309	7 388	-	-
Non-profit institutions	33 732	18 428	18 482	16 309	16 309	16 309	7 388	-	-
Households	-	8 623	6 197	-	-	-	-	-	-
Other transfers to households	-	8 623	6 197	-	-	-	-	-	-
<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>	33 732	27 109	24 709	16 309	16 309	16 309	7 388	-	-

**Table B.4(c): Payments and estimates by economic classification: Early Childhood Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	527	7 907	9 175	9 175	9 175	7 772	11 052	11 583
Compensation of employees	-	240	1 693	2 992	2 992	2 992	3 166	3 324	3 484
Salaries and wages	-	240	1 067	1 887	1 887	1 887	2 065	2 227	2 334
Social contributions	-	-	626	1 105	1 105	1 105	1 101	1 097	1 150
Goods and services	-	287	6 214	6 183	6 183	6 183	4 606	7 728	8 099
<i>Administrative fees</i>	-	5	-	50	50	50	55	57	60
<i>Minor Assets</i>	-	71	-	-	-	-	-	-	-
<i>Communication (G&amp;S)</i>	-	-	-	20	20	20	25	27	28
<i>Consumable supplies</i>	-	5	-	-	-	-	-	-	-
<i>Cons: Stationery, printing and office supplies</i>	-	-	-	100	100	100	105	110	115
<i>Property payments</i>	-	-	5 868	5 285	5 285	5 285	3 729	6 724	7 047
<i>Travel and subsistence</i>	-	142	346	728	728	728	692	810	849
<i>Training and development</i>	-	64	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	23 033	33 187	35 116	35 116	35 116	70 520	73 568	83 671
Non-profit institutions	-	23 033	33 187	35 116	35 116	35 116	70 520	73 568	83 671
<b>Payments for capital assets</b>	-	86	-	60	60	60	2 580	-	-
Buildings and other fixed structures	-	-	-	-	-	-	2 500	-	-
Buildings	-	-	-	-	-	-	2 500	-	-
Machinery and equipment	-	86	-	60	60	60	80	-	-
Other machinery and equipment	-	86	-	60	60	60	80	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	23 646	41 094	44 351	44 351	44 351	80 872	84 620	95 254

**Table B.4(d): Payments and estimates by economic classification: Social Worker Employment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	9 425	14 748	-	-	-	-	-	-
Compensation of employees	-	9 379	14 748	-	-	-	-	-	-
Salaries and wages	-	8 243	9 291	-	-	-	-	-	-
Social contributions	-	1 136	5 457	-	-	-	-	-	-
Goods and services	-	46	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	-	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>	-	9 425	14 748	-	-	-	-	-	-

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 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
<b>1. New infrastructure assets</b>														
1	Treatment Centre	Nkangala Treatment Centre (Phase 2)	Planning	Emalahleni	01/04/2019	31/03/2022	Equitable share	Restorative Services	Individual	151 000	130 214	300	-	-
2	Office Building	Embalenhle branch office	Implementation	Govan Mbeki	01/04/2018	31/03/2019	Equitable share	Administration	Individual	30 000	12 891	14 000	-	-
3	Substance abuse and rehabilitation Treatment Centre.	Swartfontein Treatment Centre (Phase II)	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share	Restorative Services	Individual	-	11 129	-	-	-
4	ECD Centre	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/03/2019	Equitable share	Children and Families	Individual	10 487	8 000	800	-	-
5	ECD Centre	Standerton ECD Centre	Implementation	Lekwa	01/07/2017	27/05/2019	Equitable share	Children and Families	Individual	6 776	4 437	-	-	-
6	Youth Centre	Daantjie YDC	Planning	Mbombela	01/10/2017	30/06/2020	Equitable share	Development and Research	Individual	29 956	29 020	8 000	-	-
7	Youth Centre	Msogwaba YDC	Planning	Mbombela	01/10/2017	30/09/2020	Equitable share	Development and Research	Individual	37 000	29 510	9 000	-	-
8	Office Building	Nkangala District Office	Initiation	Emalahleni	01/10/2014	30/09/2021	Equitable share	Administration	Individual	33 000	-	-	2 500	16 000
9	Youth Centre	Nkangala Youth Development Centre	Initiation	Emalahleni	01/04/2018	31/12/2021	Equitable share	Development and Research	Individual	-	-	-	-	1 500
10	Youth Centre	Nkomazi Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	20 000	-	-	-	1 500
11	Youth Centre	Gert Sibande Youth Development Centre	Initiation	Msukalikwa	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	-	2 000	-	2 800	13 000
12	Children's Home	Thulamahashe Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	Individual	700	-	500	-	-
13	Office Building	Thaba tshweu Sub-district Office	Initiation	Thaba-tshweu	01/04/2021	31/12/2023	Equitable share	Administration	Individual	28 000	-	1 500	17 000	9 500
14	Office Building	Warbuton Branch Office	Initiation	Albert Luthuli	01/04/2021	31/12/2023	Equitable share	Administration	Individual	5 800	-	5 800	-	-
15	Office Building	Nkangala District Office/Branch	Existing structure	Emalahleni	01/8/2021	31/03/2023	Equitable share	Administration	Individual	12 700	1 330	6 000	-	-
16	Office Building	Driefontein Branch Office (Mobile Office)	Existing structure	Mkhondo	01/04/2019	31/09/2019	Equitable share	Administration	Individual	5 500	-	3 500	-	-
17	Office Building	Kriel Branch Office (Mobile Office)	Existing structure	Emalahleni	01/04/2019	30/09/2020	Equitable share	Administration	Individual	5 500	-	3 500	-	-
18	Office Building	Steve Tshwete Sub- district office	Initiation	Steve Tshwete	01/04/2020	30/09/2020	Equitable share	Administration	Individual	-	-	-	9 224	-
19	Office Building	Mkhondo Sub district Office	Initiation	Mkhondo	01/04/2020	30/09/2022	Equitable share	Administration	Individual	28 000	-	1 500	15 800	10 700
20	Office Building	Lothair Branch Office (Mobile)	Initiation	Msukalikwa	01/04/2020	30/09/2020	Equitable share	Administration	Individual	5 800	-	5 800	-	-
21	Office Building	Kroomdraai Branch Office (Mobile)	Initiation	Albert Luthuli	01/04/2020	30/09/2020	Equitable share	Administration	Individual	5 800	-	5 800	-	-
22	Office Building	Mbibane Branch Office (Mobile)	Initiation	JS Moroka	01/04/2021	31/03/2022	Equitable share	Administration	Individual	5 800	-	-	5 800	-
23	Office Building	Watervanboven Branch Office (Mobile)	Initiation	Emakhazeni	01/04/2021	31/03/2022	Equitable share	Administration	Individual	5 800	-	-	5 800	-
24	Office Building	Grootvlei Branch Office (Mobile Office)	Initiation	Dipaliseng	01/04/2021	31/03/2022	Equitable share	Administration	Individual	5 800	-	5 800	-	-
25	Office Building	Ehlanzeni District Office	Initiation	Mbombela	01/04/2022	31/03/2023	Equitable share	Administration	Individual	-	-	-	2 000	16 500
26	Office Building	Mbuzini Branch Office	Initiation	Nkomazi	01/4/2020	31/03/2023	Equitable share	Administration	Individual	28 000	-	1 800	14 000	12 200
27	Office Building	Argincourt Branch Office (Mobile Office)	Initiation	Bushbuckridge	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 000	-	3 000	-	-
28	ECD Centre	Ratanang Day Care (ECD)	Initiation	Pixley KaSeme	01/4/2020	31/03/2021	ECD Conditional Grant	Children and Families	Individual	-	-	2 500	-	-
29	Office Building	Lerero Branch Office (Mobile Office)	Initiation	Thaba-tshweu	01/4/2020	31/03/2021	Equitable share	Administration	Individual	2 500	1 800	700	-	-
30	Office Building	Mmamehlake BranchOffice	Initiation	Steve Tshwete	01/4/2020	31/03/2021	Equitable share	Administration	Individual	28 000	-	2 500	16 000	9 500
31	Office Building	Verena branch Office (Miobile Office)	Initiation	DR JS Moroka	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	-	5 800	-	-
32	Office Building	Dirkiesdorp Branch Office (Mobile Office)	Initiation	Mkhondo	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	-	5 800	-	-
33	Office Building	SheepmoreBaranch Office (Mobile Office)	Initiation	Msukalikwa	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	-	-	5 800	-
34	Office Building	Grelingstaad Branch Office (Mobile Office)	Initiation	Dipaliseng	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	-	-	5 800	-
35	Office Building	Morgenzon Branch Office (Mobile Office)	Initiation	Lekwa	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	-	-	5 800	-
36	Office Building	Acornhoek Branch Office (Mobile Office)	Initiation	Bushbuckridge	01/4/2020	31/03/2021	Equitable share	Administration	Individual	-	-	-	2 500	18 500
37	Office Building	Mjindi Branch Office (Mobile Office)	Initiation	Mbombela	01/4/2020	31/03/2021	Equitable share	Administration	Individual	-	-	-	3 569	12 206
38	Office Building	BelfasBranch Office	Initiation	Bushbuckridge	01/4/2020	31/03/2021	Equitable share	Administration	Individual	-	-	-	-	6 000
<b>Total New infrastructure assets</b>										<b>525 919</b>	<b>230 331</b>	<b>93 900</b>	<b>114 393</b>	<b>127 106</b>

<b>3. Rehabilitation, renovations and refurbishments</b>														
<b>Total Rehabilitation, renovations and refurbishments</b>										-	-	-	-	-
<b>4. Maintenance and repairs</b>														
1	Facility Maintenance Deptmental	Maintenance	Identification	Whole province	01/04/2017	31/03/2021	Equitable share	Administration	Individual	-	27 497	16 612	24 373	25 283
2	Immovable Social Infrastructure Deptmental	Conditional Assessment of Departmental Buildings	Existing structure	All	01/4/2020	31/03/2021	Conditional Grant	Administration	Individual	-	-	1 000	-	-
3	Immovable Social Infrastructure Deptmental	Conditional Assessment of Departmental Buildings	Existing structure	All	01/4/2020	31/03/2021	Equitable share	Administration	Individual	-	-	3 000	-	-
<b>Total Maintenance and repairs</b>										-	27 497	20 612	24 373	25 283
<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	Office Building	Sonjoy Building	Existing structure	Mbombela	01/08/2019	31/03/2020	Equitable share	Administration	Individual	16 000	48 419	16 000	24 373	25 283
2	Office Building	Rental of Office Building (Ehlanzeni)	Existing structure	Ehlanzeni	01/08/2018	31/03/2023	Equitable share	Administration	Individual	-	1 650	2 520	-	2 783
3	Office Building	Rental of Piet Rietief (Gert Sibande)	Existing structure	Mkhondo	01/08/2018	31/03/2023	Equitable share	Administration	Individual	-	-	462	508	532
<b>Total Infrastructure leases</b>										16 000	50 069	18 982	24 881	28 598
<b>9. Non Infrastructure</b>														
<b>Total Non Infrastructure (for Infrastructure Grants)</b>										-	-	-	-	-
<b>Total SOCIAL DEVELOPMENT Infrastructure</b>										548 919	307 897	142 665	164 147	170 011

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1	Equitable share							139 165	164 147	170 011
2	ECD Conditional Grant							2 500	-	-
3	Conditional Grant							1 000	-	-
<b>Total Infrastructure by source of funding</b>		-	-	-	-	-	-	142 665	164 147	170 011

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Total departmental transfers to other entities</b>										
		-	-	-	-	-	-	-	-	-
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Total departmental transfers to other entities</b>										
		117 068	114 319	121 900	130 976	130 976	130 976	153 952	156 922	163 560
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Total departmental transfers to other entities</b>										
		279 503	302 196	317 869	346 913	346 913	346 727	394 524	416 545	441 913
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Total departmental transfers to other entities</b>										
		33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Total departmental transfers to other entities</b>										
		42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659

**Table B.9: Summary of payments and estimates by district and municipal area: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>276 349</b>	<b>313 507</b>	<b>313 507</b>	<b>313 507</b>	<b>316 896</b>	<b>332 742</b>	<b>349 375</b>	<b>366 844</b>	<b>366 844</b>
Albert Luthuli	54 397	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402
Msukaligwa	35 768	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660
Mkhondo	43 149	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749
Pixley Ka Seme	26 749	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902
Lekwa	43 397	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345
Dipaleseng	22 803	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598
Gov an Mbeki	50 086	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188
<b>Nkangala District Municipality</b>	<b>289 538</b>	<b>358 797</b>	<b>358 797</b>	<b>358 797</b>	<b>376 733</b>	<b>395 571</b>	<b>415 350</b>	<b>436 118</b>	<b>436 118</b>
Victor Khanye	13 816	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808
Emalaheni	107 699	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126
Steve Tshwete	46 370	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588
Emakhazeni	28 075	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564
Thembisile Hani	49 985	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781
Dr JS Moroka	43 593	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251
<b>Ehlanzeni District Municipality</b>	<b>479 646</b>	<b>555 892</b>	<b>611 331</b>	<b>608 783</b>	<b>556 720</b>	<b>600 372</b>	<b>650 491</b>	<b>713 540</b>	<b>740 612</b>
Thaba Chweu	26 123	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097
Nkomazi	57 941	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831
Bushbuckridge	130	130	130	130	147	154	163	171	171
MP326	395 452	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>324 310</b>	<b>246 079</b>	<b>240 271</b>	<b>375 512</b>	<b>396 243</b>	<b>317 907</b>	<b>423 239</b>	<b>445 894</b>	<b>527 840</b>
<b>Total</b>	<b>1 369 843</b>	<b>1 474 275</b>	<b>1 523 906</b>	<b>1 656 599</b>	<b>1 646 592</b>	<b>1 646 592</b>	<b>1 838 455</b>	<b>1 962 396</b>	<b>2 071 414</b>

# Vote 13

## Human Settlements

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To be appropriated by Vote in 2019/20	R 1 552 489 000
Direct Charge	R 0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human Settlements

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### 1. Overview

#### Vision

Improved quality livelihood and neighbourhoods with functional residential property markets.

#### Mission

- To coordinate and facilitate the creation of integrated sustainable human settlements through:
- Identification of priority development areas for multi-programme integration in order to achieve spatial transformation.
- Soliciting stakeholder commitment to achieve a project implementation readiness pipeline.
- Servicing of sites, construction of houses and other socio-economic facilities in all human settlements.
- Coordinating stakeholders support and fully involvement in the delivery of urban and rural support infrastructure.
- Leveraging private sector funding and support from other government agencies to ensure maximum impact within reasonable timeliness.

#### Outcomes

- Good governance and clean audit outcome
- Sustainable integrated human settlements

#### 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 in 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 (2019/20)**

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 (2020/21)**

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 25 000 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 200 individuals, purchase land parcels, construct 476 housing units.

In Steve Tshwete Local Municipality, the Department aims to install municipal services to 1 500 sites and construct 390 top structures.

The Department further intends to construct 190 housing units in DR JS Moroka Local Municipality construct 190 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 135 units Dr Pixley Ka Isaka Seme. In Chief Albert Luthuli

Further 262 housing units were planned for construction in Msukaligwa Local Municipality, The Mkhondo Local Municipality will benefit the installation of municipal services in 1 000 sites as well as construction of 500 top structures.

In Govan Mbeki Local Municipality 901 top structures are planned for construction in Embalenhle Extension as well as construction of a Community Residential Units in Bethal.

In Dipaleseng Local Municipality, the Department plans to construct 103 top structures in Ridgeview. Construction of Child Care Centre in Dipaleseng. The Lekwa Local Municipality will benefit the construction of 206 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 175 Top structures is planned for Thaba Chweu Local Municipality, in Mashishing Extension 8, and installation of 100 sites in Mashishing Ext 6.

Under Nkomazi Local Municipality and a construction of a child care in Steenbok as well as construction of 45 Community Residential units in Malelane and planning for sites in Mjejane and land parcel in Louville.

The Department intends to provide 547 top structures in the City of Mbombela Local Municipality. The Department also planned to Service sites in Dingwell, Msholozhi and construct Community Residential in Sonehewel & 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 534 top structures.

## **Military Veterans Houses**

The Department plans to construct 69 top structures of Military Veterans.

### **The following projects will be at planning phase during 2020/21 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.

The department has reprioritised the 2020/21 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 and in line with the procurement policies.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	663 195	332 326	275 858	323 173	474 173	474 173	379 953	319 681	336 506
Conditional grants	1 316 657	1 395 774	1 453 727	1 335 126	1 388 535	1 388 535	1 121 536	1 153 193	1 199 069
<i>Human Settlements Development Grant</i>	1 314 645	1 395 774	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
<i>Informal Settlements Development Partnership Grant</i>	-	-	-	-	-	-	-	259 233	274 653
<i>Provincial Emergency Housing Grant</i>	-	-	120 956	-	53 409	53 409	-	-	-
<i>Title Deeds Restoration Grant</i>	-	-	51 734	36 477	36 477	36 477	38 483	-	-
Own Revenue	-	-	70 000	15 840	15 840	15 840	-	-	-
Other	-	-	150 000	-	-	-	51 000	-	-
<b>Total receipts</b>	<b>1 979 852</b>	<b>1 728 100</b>	<b>1 949 585</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 878 548</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</b>
<b>Total payments</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 884 964</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</b>
Surplus/(deficit) before financing	14 929	(111 861)	55 225	-	-	(6 416)	-	-	-
Financing									
of which									
Provincial CG roll-overs	-	11 888	-						
<b>Surplus/(deficit) after financing</b>	<b>14 929</b>	<b>(99 973)</b>	<b>55 225</b>	<b>-</b>	<b>-</b>	<b>(6 416)</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	128	133	144	126	126	144	144	156	156
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 481	2 468	1 857	2 680	2 680	2 738	1 870	1 960	2 070
Sales of capital assets	57	379	79	-	-	182	-	-	-
Financial transactions in assets and liabilities	73	377	20	27	27	397	102	64	64
<b>Total</b>	<b>5 739</b>	<b>3 357</b>	<b>2 100</b>	<b>2 833</b>	<b>2 833</b>	<b>3 461</b>	<b>2 116</b>	<b>2 180</b>	<b>2 290</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	136 914	141 427	162 094	149 664	164 824	169 874	160 515	169 705	179 983
2. Housing Needs, Research and Planning	38 854	45 064	257 073	115 813	248 873	249 567	193 321	68 258	71 776
3. Housing Development	1 789 155	1 653 470	1 400 329	1 351 928	1 408 117	1 407 192	1 138 794	1 212 471	1 260 321
4. Housing Asset Management	-	-	74 864	56 734	56 734	58 331	59 859	22 440	23 495
<b>Total payments and estimates:</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 884 964</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>230 569</b>	<b>246 106</b>	<b>287 284</b>	<b>287 596</b>	<b>311 466</b>	<b>316 305</b>	<b>377 871</b>	<b>317 687</b>	<b>334 416</b>
Compensation of employees	172 012	191 649	220 205	247 211	247 211	247 211	249 320	265 913	276 812
Goods and services	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 731 691</b>	<b>1 590 664</b>	<b>1 601 963</b>	<b>1 384 217</b>	<b>1 564 756</b>	<b>1 566 333</b>	<b>1 140 823</b>	<b>1 153 294</b>	<b>1 199 175</b>
Provinces and municipalities	44 046	87	45	91	91	91	96	101	106
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 687 645	1 590 577	1 601 918	1 384 126	1 564 665	1 566 242	1 140 727	1 153 193	1 199 069
<b>Payments for capital assets</b>	<b>2 663</b>	<b>3 144</b>	<b>5 133</b>	<b>2 326</b>	<b>2 326</b>	<b>2 326</b>	<b>33 795</b>	<b>1 893</b>	<b>1 984</b>
Buildings and other fixed structures	-	47	-	-	-	-	32 000	-	-
Machinery and equipment	2 663	3 097	2 556	2 326	2 326	2 326	1 795	1 893	1 984
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 577	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	47	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 884 964</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</b>

The overall budget has shown a decrease of 7.3 percent when compared to the budget of the previous financial year from R1.674 billion to R1.552 billion. Compensation of employees has shown an overall increase of 0.84 percent from R247.2 million from previous financial year to R249.3 million for the 2020/21 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 6.7 percent from R249.3 million (2020/21) to R265.9 million (2021/22), registering a 4.1 percent increase across the MTEF for the 2021/22 financial year from R265.9 million to R276.8 million for the 2022/23 financial year.

Goods and services have shown an increase of 218.9 percent from R40.3 million to R128.5 million from previous financial year to 2020/21 financial year. The increase is attributed to the re-classification of earmarked maintenance budget for sewer spillages in Programme 2 to the goods and services budget item. The appropriation has decreased by 59.8 percent from

R128.5 million 2020/21 to R51.7 million for the 2021/22 financial year and an increase of 11.4 percent over the MTEF from R 51.7 million to R57.6 million for the 2022/23 financial year.

Transfers and subsidies had shown a decrease of 17.6 percent from R1.384 billion to R 1.140 billion during the 2020/21 financial year. The department did not realize any increase to the baseline for municipal support, Conditional Grants and other costs hence, the decrease in the appropriation. The estimates for the year 2021/22 have increased by 1.1 percent from R1.140 million to R1.153 million and an increase of 4 percent from R1.153 million to R1.199 million in 2022/23 financial year.

Payments for capital asset have increased by 1370 percent from R2.3 million to R33.8 million during the 2020/21 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 that may require replacements during the MTEF period. A decrease of 94.7 percent from R33.8 million to R 1.8 million during the 2021/22 financial year and shows an increase of 5.6 percent from R1.8 million to R 1.9 million during the 2022/23 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	166	210	338	108	108	343	117	123	129
Maintenance and repairs	166	210	338	108	108	343	117	123	129
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<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>	5 904	8 444	9 134	4 803	4 803	9 633	5 062	4 215	4 417
<b>Non Infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>6 070</b>	<b>8 654</b>	<b>9 472</b>	<b>4 911</b>	<b>4 911</b>	<b>9 976</b>	<b>5 179</b>	<b>4 338</b>	<b>4 546</b>
<i>Capital infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Current infrastructure*</i>	6 070	8 654	9 472	4 911	4 911	9 976	5 179	4 338	4 546

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	44 046	87	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>44 046</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	8 461	6 957	8 251	8 093	8 093	9 611	13 089	13 573	14 213
2. Corporate Services	128 453	134 470	153 843	141 571	156 731	160 263	147 426	156 132	165 770
<b>Total payments and estimates: Programme 1</b>	<b>136 914</b>	<b>141 427</b>	<b>162 094</b>	<b>149 664</b>	<b>164 824</b>	<b>169 874</b>	<b>160 515</b>	<b>169 705</b>	<b>179 983</b>

**Table 13.8: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>133 936</b>	<b>138 112</b>	<b>156 765</b>	<b>147 247</b>	<b>162 407</b>	<b>167 407</b>	<b>158 324</b>	<b>167 711</b>	<b>177 893</b>
Compensation of employees	85 551	94 458	107 998	117 140	117 140	117 140	117 938	125 481	130 596
Goods and services	48 385	43 654	48 767	30 107	45 267	50 267	40 386	42 230	47 297
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>315</b>	<b>141</b>	<b>309</b>	<b>91</b>	<b>91</b>	<b>141</b>	<b>396</b>	<b>101</b>	<b>106</b>
Provinces and municipalities	46	87	45	91	91	91	96	101	106
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	54	264	-	-	50	300	-	-
<b>Payments for capital assets</b>	<b>2 663</b>	<b>3 144</b>	<b>5 020</b>	<b>2 326</b>	<b>2 326</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>	<b>1 984</b>
Buildings and other fixed structures	-	47	-	-	-	-	-	-	-
Machinery and equipment	2 663	3 097	2 443	2 326	2 326	2 326	1 795	1 893	1 984
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 577	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>136 914</b>	<b>141 427</b>	<b>162 094</b>	<b>149 664</b>	<b>164 824</b>	<b>169 874</b>	<b>160 515</b>	<b>169 705</b>	<b>179 983</b>

Compensation of employees has shown an increase of 0.7 percent from R117.1 million from previous financial year to R117.9 million for the 2020/21 financial year, 6.4 percent increase

from R117.9 million to R125.4 million for the 2021/22 financial year and 4.1 percent increase from R125.4 million to R130.5 million for the 2022/23 financial year.

Goods and services have shown an increase of 33.9 percent from R30.1 million to R40.3 million from previous financial year to 2020/21 financial year. The realized decrease is due to the re-engineering of the organizational structure. An increase of 4.7 percent is realized from R40.3 million to R42.2 million in the 2021/22 financial year. The last financial year over the MTEF have an increase of 11.8 percent from R42.2 million to R47.2 million.

Transfers and subsidies had shown an increase of 335 percent from R0.091 million to R 0.396 million during the 2020/21 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. A decrease of 74.4 percent from R0.396 million to R0.101 million during the 2021/22 financial year and an increase of 4.9 percent from R0.101 million to R0.106 million during the 2022/23 financial year.

Payments for capital asset have decreased by 26 percent from R2.3 million to R1.7 million during the 2020/21 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. An increase of 5.9 percent from R1.7 million to R 1.8 million during the 2021/22 financial year and last year of 2022/23 over the MTEF shows an increase of 5.6 percent from R1.8 million to R 1.9 million.

### **8.1.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2020/21.

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

### **8.2.2 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	35 174	40 832	252 555	111 032	244 092	244 786	188 065	62 643	65 644
2. Policy	681	761	811	890	890	890	942	986	1 031
3. Planning	1 925	2 192	2 175	2 292	2 292	2 262	2 183	2 293	2 655
4. Research	1 074	1 279	1 532	1 599	1 599	1 629	2 131	2 336	2 446
<b>Total payments and estimates: Programme 2</b>	<b>38 854</b>	<b>45 064</b>	<b>257 073</b>	<b>115 813</b>	<b>248 873</b>	<b>249 567</b>	<b>193 321</b>	<b>68 258</b>	<b>71 776</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>38 757</b>	<b>44 824</b>	<b>54 434</b>	<b>66 813</b>	<b>70 153</b>	<b>70 809</b>	<b>141 021</b>	<b>68 258</b>	<b>71 776</b>
Compensation of employees	34 667	40 095	46 213	63 267	63 267	63 267	59 949	63 442	66 423
Goods and services	4 090	4 729	8 221	3 546	6 886	7 542	81 072	4 816	5 353
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97</b>	<b>238</b>	<b>202 639</b>	<b>49 000</b>	<b>178 720</b>	<b>178 758</b>	<b>20 300</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	97	238	202 639	49 000	178 720	178 758	20 300	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32 000</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	32 000	-	-
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>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>38 854</b>	<b>45 064</b>	<b>257 073</b>	<b>115 813</b>	<b>248 873</b>	<b>249 567</b>	<b>193 321</b>	<b>68 258</b>	<b>71 776</b>

Compensation of employees has shown a decrease of 5.2 percent from R63.2 million from previous financial year to R59.9 million for the 2020/21 financial year. An increase of 5.8 percent R59.9 million to R63.4 million for the 2021/22 year and 4.7 percent increase from R63.4 million to R66.4 million for the 2022/23 financial year.

Goods and services have shown an increase of 2214 percent from R3.5 million to R81.0 million from previous financial year for 2020/21 financial year. The increase is attributed to the re-classification of earmarked maintenance budget for sewer spillages at Ermelo and Leandra to the goods and services budget item. The appropriation has decreased by 94 percent from R81.0 million to R4.8 million and the 2021/22 financial year and an increase of 10.4 percent from R4.8 million to R5.3 million for the 2022/23 financial year.

Transfers and subsidies had shown a decrease of 58.5 percent from R49.0 million to R 20.3 million during the 2020/21 financial year as the budgeted amount in 2019/20 financial year was earmarked for bulk infrastructure works-parliamentary village.

## **8.2.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2020/21.

## **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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	486 399	145 808	54 357	55 869	58 649	57 724	57 750	59 278	61 252
2. Financial Intervention	149 880	139 289	72 212	198 690	198 483	161 017	84 475	178 050	186 596
3. Incremental Intervention	1 003 897	1 168 871	1 135 238	877 382	955 060	1 000 076	848 408	741 049	767 143
4. Social and Rental Intervention	50 231	46 078	23 171	132 181	97 025	89 475	86 667	165 921	173 885
5. Rural Intervention	98 748	153 424	115 351	87 806	98 900	98 900	61 494	68 173	71 445
<b>Total payments and estimates: Programme 3</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 400 329</b>	<b>1 351 928</b>	<b>1 408 117</b>	<b>1 407 192</b>	<b>1 138 794</b>	<b>1 212 471</b>	<b>1 260 321</b>

**Table 13.12: Summary of provincial payments and estimates by economic classification: Housing Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>57 876</b>	<b>63 170</b>	<b>51 545</b>	<b>53 279</b>	<b>58 649</b>	<b>57 414</b>	<b>57 450</b>	<b>59 278</b>	<b>61 252</b>
Compensation of employees	51 794	57 096	47 643	49 191	49 191	49 191	52 482	56 430	58 267
Goods and services	6 082	6 074	3 902	4 088	9 458	8 223	4 968	2 848	2 985
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 731 279</b>	<b>1 590 285</b>	<b>1 348 671</b>	<b>1 298 649</b>	<b>1 349 468</b>	<b>1 349 778</b>	<b>1 081 344</b>	<b>1 153 193</b>	<b>1 199 069</b>
Provinces and municipalities	44 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 687 279	1 590 285	1 348 671	1 298 649	1 349 468	1 349 778	1 081 344	1 153 193	1 199 069
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	113	-	-	-	-	-	-
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>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 400 329</b>	<b>1 351 928</b>	<b>1 408 117</b>	<b>1 407 192</b>	<b>1 138 794</b>	<b>1 212 471</b>	<b>1 260 321</b>

Compensation of employees has shown an increase of 6.7 percent from R49.1 million from previous financial year to R52.4 million for the 2020/21 financial year. An increase of 7.6 percent from R52.4 million to R56.4 million for the 2021/22 financial year and 3.2 percent increase from R56.4 million to R58.2 million for the 2022/23 financial year.

Goods and services have shown an increase of 22.5 percent from R4.0 million to R4.9 million from previous financial year for 2020/21 financial year. A decrease of 42.9 percent from the appropriated budget of R4.9 million to R2.8 million for the 2021/22 financial year and a slightly increase of 3.6 percent from R2.8 million to R2.9 million for the 2022/23 financial year.

Transfers and subsidies had shown a decrease of 16.8 per cent from R1.299 billion to R 1.081 billion during the 2020/21 financial year. An increase of 6.7 percent from R1.081 billion to R 1.153 billion during the 2021/22 financial year and an increase of 4 percent from R1.153 billion to R 1.199 billion during the 2022/23 financial year is meant to cover an estimated inflation rate over the MTEF period.

### **8.3.2 Service delivery measure**

Refer to departmental Annual Performance Plan for 2020/21.

## 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	-	-	24 520	20 257	20 257	21 854	21 376	22 440	23 495
2. Sale and transfer of Housing Properties	-	-	50 344	36 477	36 477	36 477	38 483	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates: Programme 4</b>	-	-	<b>74 864</b>	<b>56 734</b>	<b>56 734</b>	<b>58 331</b>	<b>59 859</b>	<b>22 440</b>	<b>23 495</b>

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	<b>24 520</b>	<b>20 257</b>	<b>20 257</b>	<b>20 675</b>	<b>21 076</b>	<b>22 440</b>	<b>23 495</b>
Compensation of employees	-	-	18 351	17 613	17 613	17 613	18 951	20 560	21 526
Goods and services	-	-	6 169	2 644	2 644	3 062	2 125	1 880	1 969
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	<b>50 344</b>	<b>36 477</b>	<b>36 477</b>	<b>37 656</b>	<b>38 783</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	-	-	50 344	36 477	36 477	37 656	38 783	-	-
<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 4</b>	-	-	<b>74 864</b>	<b>56 734</b>	<b>56 734</b>	<b>58 331</b>	<b>59 859</b>	<b>22 440</b>	<b>23 495</b>

Compensation of employees reflect a growth of 7.4 percent from R17.6 million to R18.9 million in the year 2020/21. An increase of 8.5 percent from R18.9 million to R20.5 million in the year 2021/22 and an increase of 4.9 percent which grows from R20.5 million to R21.5 million in 2022/23 financial year.

Goods and services have shown a decrease of 19.2 percent from R2.6 million to R2.1 million in the year 2020/21. A decrease of 14.3 percent from R2.1 million to R1.8 million in 2021/22 is estimated and an increase of 5.6 percent from R1.8 million to R1.9 million respectively in 2022/23.

Transfers and subsidies had shown an increase of 6.3 percent from R36.4 million to R 38.7 million during the 2020/21 financial year. Zero allocation for the last two years of the MTEF. 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 2020/21.

## 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				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Addi-tional 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	13 254	64	13 176	72	17 410	72	–	72	18 192	69	17 954	69	19 208	69	20 120	-1.4%	3.4%	7.3%
7 – 10	223	81 649	208	91 012	217	103 264	218	–	218	117 434	200	119 766	200	125 830	200	128 892	-2.8%	3.2%	47.1%
11 – 12	72	54 440	78	58 916	94	69 059	93	–	93	78 703	87	77 319	87	84 344	87	89 536	-2.2%	4.4%	32.0%
13 – 16	14	22 669	22	28 545	26	30 472	26	–	26	32 882	28	34 281	28	36 531	28	38 264	2.5%	5.2%	13.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>220 205</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>247 211</b>	<b>384</b>	<b>249 320</b>	<b>384</b>	<b>265 913</b>	<b>384</b>	<b>276 812</b>	<b>-2.1%</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	196	85 551	189	94 458	199	107 998	200	–	200	115 134	192	115 935	192	123 342	192	128 356	-1.4%	3.7%	46.4%
2: Housing Needs, Research and Planning	57	34 667	61	40 095	86	46 213	86	–	86	63 267	78	59 949	78	63 442	78	66 423	-3.2%	1.6%	24.4%
3: Housing Development	127	51 794	121	57 096	97	47 643	96	–	96	49 191	87	52 482	87	56 430	87	58 267	-3.2%	5.8%	20.7%
4: Housing Asset Management	–	–	–	–	26	18 351	26	–	26	17 613	26	18 951	26	20 560	26	21 526	–	6.9%	7.6%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 006	1	2 003	1	2 139	1	2 240	–	3.7%	0.8%
<b>Total</b>	<b>381</b>	<b>172 012</b>	<b>372</b>	<b>191 649</b>	<b>409</b>	<b>220 205</b>	<b>409</b>	<b>–</b>	<b>409</b>	<b>247 211</b>	<b>384</b>	<b>249 320</b>	<b>384</b>	<b>265 913</b>	<b>384</b>	<b>276 812</b>	<b>-2.1%</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							401	–	401	239 099	401	240 762	401	256 884	401	267 349	–	3.8%	96.6%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 995	2	2 105	2	2 221	2	2 328	–	5.3%	0.8%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 117	6	6 453	6	6 808	6	7 135	–	5.3%	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>247 211</b>	<b>409</b>	<b>249 320</b>	<b>409</b>	<b>265 913</b>	<b>409</b>	<b>276 812</b>	<b>–</b>	<b>3.8%</b>	<b>100.0%</b>



## 9.3 Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	381	372	409	409	409	409	384	384	384
Number of personnel trained	112	138	72	131	131	131	138	138	138
of which									
Male	49	58	36	57	57	57	60	60	60
Female	63	80	36	74	74	74	78	78	78
Number of training opportunities	30	11	13	35	35	35	36	36	36
of which									
Tertiary	20	2	1	23	23	23	24	24	24
Workshops	7	1	6	8	8	8	8	8	8
Seminars	3	4	6	4	4	4	4	4	4
Other	–	4	–	–	–	–	–	–	–
Number of bursaries offered	–	12	12	–	–	–	–	–	–
Number of interns appointed	20	42	22	23	23	23	24	24	24
Number of learnerships appointed	2	–	–	2	2	2	2	2	2
Number of days spent on training	241	197	53	283	283	283	299	299	299
<b>Payments on training by programme</b>									
1. Administration	649	660	500	1 288	1 288	1 288	1 194	1 194	1 194
2. Housing Needs, Research And Plan	120	200	100	589	589	589	798	798	798
3. Housing Development	176	100	48	480	480	480	497	497	497
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>945</b>	<b>960</b>	<b>648</b>	<b>2 357</b>	<b>2 357</b>	<b>2 357</b>	<b>2 489</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: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<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>128</b>	<b>133</b>	<b>144</b>	<b>126</b>	<b>126</b>	<b>144</b>	<b>144</b>	<b>156</b>	<b>156</b>
Sales of goods and services produced by department (excl. capital assets)	128	133	144	126	126	144	144	156	156
Sales by market establishments	128	133	144	126	126	144	144	156	156
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
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>5 481</b>	<b>2 468</b>	<b>1 857</b>	<b>2 680</b>	<b>2 680</b>	<b>2 738</b>	<b>1 870</b>	<b>1 960</b>	<b>2 070</b>
Interest	5 481	2 468	1 857	2 680	2 680	2 738	1 870	1 960	2 070
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>57</b>	<b>379</b>	<b>79</b>	-	-	<b>182</b>	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	57	379	79	-	-	182	-	-	-
<b>Financial transactions in assets and liabilities</b>	<b>73</b>	<b>377</b>	<b>20</b>	<b>27</b>	<b>27</b>	<b>397</b>	<b>102</b>	<b>64</b>	<b>64</b>
<b>Total</b>	<b>5 739</b>	<b>3 357</b>	<b>2 100</b>	<b>2 833</b>	<b>2 833</b>	<b>3 461</b>	<b>2 116</b>	<b>2 180</b>	<b>2 290</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Human Settlements</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>128</b>	<b>133</b>	<b>144</b>	<b>126</b>	<b>126</b>	<b>144</b>	<b>144</b>	<b>156</b>	<b>156</b>
Sales of goods and services produced by department (excl. capital assets)	128	133	144	126	126	144	144	156	156
Sales by market establishments	128	133	144	126	126	144	144	156	156
.....									
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>5 739</b>	<b>3 357</b>	<b>2 100</b>	<b>2 833</b>	<b>2 833</b>	<b>3 461</b>	<b>2 116</b>	<b>2 180</b>	<b>2 290</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>230 569</b>	<b>246 106</b>	<b>287 264</b>	<b>287 596</b>	<b>311 466</b>	<b>316 305</b>	<b>377 871</b>	<b>317 687</b>	<b>334 416</b>
Compensation of employees	172 012	191 649	220 205	247 211	247 211	247 211	249 320	265 913	276 812
Salaries and wages	149 846	167 301	193 805	212 595	212 595	212 453	216 455	231 169	240 435
Social contributions	22 166	24 348	26 400	34 616	34 616	34 758	32 865	34 744	36 377
Goods and services	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
Administrative fees	718	411	587	939	939	621	872	1 102	1 155
Advertising	799	592	802	180	180	236	607	218	228
Minor Assets	24	343	1	102	102	99	111	117	123
Audit cost: External	5 816	4 978	5 787	3 118	4 118	6 914	3 600	3 665	4 000
Catering: Departmental activities	223	342	79	213	213	154	145	153	160
Communication (G&S)	4 491	4 408	4 740	4 687	6 547	5 866	4 797	5 061	5 304
Computer services	125	371	361	1 268	1 268	330	236	249	261
Consultants: Business and advisory services	404	56	3 139	541	541	570	571	602	631
Legal costs	1 072	2 318	4 421	807	1 807	2 220	1 400	1 456	2 000
Contractors	1 118	1 445	1 318	486	486	560	76 469	600	629
Agency and support / outsourced services	-	-	-	-	2 590	2 590	2 009	-	-
Fleet services (incl. government motor transport)	6 470	6 917	6 559	3 280	6 280	6 780	4 980	5 500	6 000
Consumable supplies	652	746	845	574	574	513	715	754	790
Cons: Stationery, printing and office supplies	1 657	1 412	1 318	1 548	1 548	1 543	1 633	1 723	2 500
Operating leases	11 137	9 516	10 470	4 803	9 103	11 115	8 742	8 800	9 000
Property payments	3 214	2 320	2 675	3 107	4 107	2 180	2 985	3 149	3 300
Travel and subsistence	17 986	15 868	22 201	9 498	18 618	22 220	14 758	13 465	16 115
Training and development	945	952	634	2 472	2 472	1 541	2 624	2 768	2 901
Operating payments	1 328	1 397	1 067	2 571	2 571	2 888	1 095	2 179	2 283
Venues and facilities	378	65	55	191	191	154	202	213	224
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 731 691</b>	<b>1 590 664</b>	<b>1 601 963</b>	<b>1 384 217</b>	<b>1 564 756</b>	<b>1 566 333</b>	<b>1 140 823</b>	<b>1 153 294</b>	<b>1 199 175</b>
Provinces and municipalities	44 046	87	45	91	91	91	96	101	106
Provinces	-	-	45	91	91	91	96	101	106
Provincial Revenue Funds	-	-	45	91	91	91	96	101	106
Municipalities	44 046	87	-	-	-	-	-	-	-
Municipal bank accounts	44 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	46	87	-	-	-	-	-	-	-
Households	1 687 645	1 590 577	1 601 918	1 384 126	1 564 665	1 566 242	1 140 727	1 153 193	1 199 069
Social benefits	565	943	844	-	-	147	1 200	-	-
Other transfers to households	1 687 080	1 589 634	1 601 074	1 384 126	1 564 665	1 566 095	1 139 527	1 153 193	1 199 069
<b>Payments for capital assets</b>	<b>2 663</b>	<b>3 144</b>	<b>5 133</b>	<b>2 326</b>	<b>2 326</b>	<b>2 326</b>	<b>33 795</b>	<b>1 893</b>	<b>1 984</b>
Buildings and other fixed structures	-	47	-	-	-	-	32 000	-	-
Buildings	-	47	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	32 000	-	-
Machinery and equipment	2 663	3 097	2 556	2 326	2 326	2 326	1 795	1 893	1 984
Transport equipment	1 265	1 966	1 496	1 141	1 141	1 141	950	1 002	1 050
Other machinery and equipment	1 398	1 131	1 060	1 185	1 185	1 185	845	891	934
Software and other intangible assets	-	-	2 577	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 884 964</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>133 936</b>	<b>138 112</b>	<b>156 765</b>	<b>147 247</b>	<b>162 407</b>	<b>167 407</b>	<b>158 324</b>	<b>167 711</b>	<b>177 893</b>
Compensation of employees	85 551	94 458	107 998	117 140	117 140	117 140	117 938	125 481	130 596
Salaries and wages	74 622	82 144	94 441	100 678	100 678	100 536	101 043	107 691	111 970
Social contributions	10 929	12 314	13 557	16 462	16 462	16 604	16 895	17 790	18 626
Goods and services	48 385	43 654	48 767	30 107	45 267	50 267	40 386	42 230	47 297
Administrative fees	540	292	364	637	637	411	520	709	743
Advertising	799	592	802	180	180	236	607	218	228
Minor Assets	24	343	1	102	102	99	111	117	123
Audit cost: External	5 816	4 978	5 787	3 118	4 118	6 914	3 600	3 665	4 000
Catering: Departmental activities	193	326	65	213	213	150	145	153	160
Communication (G&S)	3 678	3 502	3 805	3 521	5 381	4 707	4 089	4 314	4 521
Computer services	125	371	343	222	222	330	236	249	261
Consultants: Business and advisory services	404	56	292	541	541	194	571	602	631
Legal costs	1 072	2 318	4 421	807	1 807	2 220	1 400	1 456	2 000
Contractors	1 118	1 445	1 318	486	486	560	569	600	629
Fleet services (incl. government motor transport)	6 470	6 917	6 559	3 280	6 280	6 780	4 980	5 500	6 000
Consumable supplies	638	746	845	574	574	513	715	754	790
Cons: Stationery, printing and office supplies	1 657	1 412	1 318	1 548	1 548	1 543	1 633	1 723	2 500
Operating leases	11 137	9 516	10 470	4 803	9 103	11 115	8 742	8 800	9 000
Property payments	3 214	2 320	2 675	3 107	4 107	2 180	2 985	3 149	3 300
Travel and subsistence	9 501	6 855	8 331	3 739	6 739	8 497	6 060	6 610	8 626
Training and development	945	952	634	2 472	2 472	1 541	2 624	2 768	2 901
Operating payments	789	648	736	616	616	2 194	650	686	719
Venues and facilities	265	65	1	141	141	83	149	157	165
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>315</b>	<b>141</b>	<b>309</b>	<b>91</b>	<b>91</b>	<b>141</b>	<b>396</b>	<b>101</b>	<b>106</b>
Provinces and municipalities	46	87	45	91	91	91	96	101	106
Provinces	-	-	45	91	91	91	96	101	106
Provincial Revenue Funds	-	-	45	91	91	91	96	101	106
Municipalities	46	87	-	-	-	-	-	-	-
Municipal agencies and funds	46	87	-	-	-	-	-	-	-
Households	269	54	264	-	-	50	300	-	-
Social benefits	269	54	264	-	-	50	300	-	-
<b>Payments for capital assets</b>	<b>2 663</b>	<b>3 144</b>	<b>5 020</b>	<b>2 326</b>	<b>2 326</b>	<b>2 326</b>	<b>1 795</b>	<b>1 893</b>	<b>1 984</b>
Buildings and other fixed structures	-	47	-	-	-	-	-	-	-
Buildings	-	47	-	-	-	-	-	-	-
Machinery and equipment	2 663	3 097	2 443	2 326	2 326	2 326	1 795	1 893	1 984
Transport equipment	1 265	1 966	1 383	1 141	1 141	1 141	950	1 002	1 050
Other machinery and equipment	1 398	1 131	1 060	1 185	1 185	1 185	845	891	934
Software and other intangible assets	-	-	2 577	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>136 914</b>	<b>141 427</b>	<b>162 094</b>	<b>149 664</b>	<b>164 824</b>	<b>169 874</b>	<b>160 515</b>	<b>169 705</b>	<b>179 983</b>

**Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>38 757</b>	<b>44 824</b>	<b>54 434</b>	<b>66 813</b>	<b>70 153</b>	<b>70 809</b>	<b>141 021</b>	<b>68 258</b>	<b>71 776</b>
Compensation of employees	34 667	40 095	46 213	63 267	63 267	63 267	59 949	63 442	66 423
Salaries and wages	30 542	35 632	41 981	53 771	53 771	53 771	53 164	56 298	58 942
Social contributions	4 125	4 463	4 232	9 496	9 496	9 496	6 785	7 144	7 481
Goods and services	4 090	4 729	8 221	3 546	6 886	7 542	81 072	4 816	5 353
Administrative fees	60	38	146	145	145	102	168	199	209
Catering: Departmental activities	16	3	7	-	-	-	-	-	-
Communication (G&S)	361	414	461	305	305	497	299	315	330
Computer services	-	-	18	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	75 900	-	-
Consumable supplies	14	-	-	-	-	-	-	-	-
Travel and subsistence	3 288	4 091	7 384	2 830	6 170	6 678	4 483	4 007	4 505
Operating payments	238	183	151	216	216	194	169	239	250
Venues and facilities	113	-	54	50	50	71	53	56	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97</b>	<b>238</b>	<b>202 639</b>	<b>49 000</b>	<b>178 720</b>	<b>178 758</b>	<b>20 300</b>	<b>-</b>	<b>-</b>
Households	97	238	202 639	49 000	178 720	178 758	20 300	-	-
Social benefits	97	238	5	-	-	-	300	-	-
Other transfers to households	-	-	202 634	49 000	178 720	178 758	20 000	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	32 000	-	-
Other fixed structures	-	-	-	-	-	-	32 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>38 854</b>	<b>45 064</b>	<b>257 073</b>	<b>115 813</b>	<b>248 873</b>	<b>249 567</b>	<b>193 321</b>	<b>68 258</b>	<b>71 776</b>

**Table B.3(iii): Payments and estimates by economic classification: Housing Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>57 876</b>	<b>63 170</b>	<b>51 545</b>	<b>53 279</b>	<b>58 649</b>	<b>57 414</b>	<b>57 450</b>	<b>59 278</b>	<b>61 252</b>
Compensation of employees	51 794	57 096	47 643	49 191	49 191	49 191	52 482	56 430	58 267
Salaries and wages	44 682	49 525	41 178	42 703	42 703	42 703	45 614	49 095	50 587
Social contributions	7 112	7 571	6 465	6 488	6 488	6 488	6 868	7 335	7 680
Goods and services	6 082	6 074	3 902	4 088	9 458	8 223	4 968	2 848	2 985
Administrative fees	118	81	35	87	87	46	42	44	46
Catering: Departmental activities	14	13	-	-	-	4	-	-	-
Communication (G&S)	452	492	313	624	624	472	159	168	176
Computer services	-	-	-	1 046	1 046	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 590	2 590	2 009	-	-
Travel and subsistence	5 197	4 922	3 377	1 831	4 611	4 611	2 482	1 382	1 449
Operating payments	301	566	177	500	500	500	276	1 254	1 314
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 731 279</b>	<b>1 590 285</b>	<b>1 348 671</b>	<b>1 298 649</b>	<b>1 349 468</b>	<b>1 349 778</b>	<b>1 081 344</b>	<b>1 153 193</b>	<b>1 199 069</b>
Provinces and municipalities	44 000	-	-	-	-	-	-	-	-
Municipalities	44 000	-	-	-	-	-	-	-	-
Municipal bank accounts	44 000	-	-	-	-	-	-	-	-
Households	1 687 279	1 590 285	1 348 671	1 298 649	1 349 468	1 349 778	1 081 344	1 153 193	1 199 069
Social benefits	199	651	575	-	-	76	300	-	-
Other transfers to households	1 687 080	1 589 634	1 348 096	1 298 649	1 349 468	1 349 702	1 081 044	1 153 193	1 199 069
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	113	-	-	-	-	-	-
Transport equipment	-	-	113	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>1 789 155</b>	<b>1 653 470</b>	<b>1 400 329</b>	<b>1 351 928</b>	<b>1 408 117</b>	<b>1 407 192</b>	<b>1 138 794</b>	<b>1 212 471</b>	<b>1 260 321</b>

**Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	24 520	20 257	20 257	20 675	21 076	22 440	23 495
Compensation of employees	-	-	18 351	17 613	17 613	17 613	18 951	20 560	21 526
Salaries and wages	-	-	16 205	15 443	15 443	15 443	16 634	18 085	18 936
Social contributions	-	-	2 146	2 170	2 170	2 170	2 317	2 475	2 590
Goods and services	-	-	6 169	2 644	2 644	3 062	2 125	1 880	1 969
Administrative fees	-	-	42	70	70	62	142	150	157
Catering: Departmental activities	-	-	7	-	-	-	-	-	-
Communication (G&S)	-	-	161	237	237	190	250	264	277
Consultants: Business and advisory services	-	-	2 847	-	-	376	-	-	-
Travel and subsistence	-	-	3 109	1 098	1 098	2 434	1 733	1 466	1 535
Operating payments	-	-	3	1 239	1 239	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	50 344	36 477	36 477	37 656	38 783	-	-
Households	-	-	50 344	36 477	36 477	37 656	38 783	-	-
Social benefits	-	-	-	-	-	21	300	-	-
Other transfers to households	-	-	50 344	36 477	36 477	37 635	38 483	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme 4</b>	-	-	74 864	56 734	56 734	58 331	59 859	22 440	23 495

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>									
Goods and services	58 557	54 457	67 059	40 385	64 255	69 094	128 551	51 774	57 604
Administrative fees	718	411	587	939	939	621	872	1 102	1 155
Advertising	799	592	802	180	180	236	607	218	228
Minor Assets	24	343	1	102	102	99	111	117	123
Audit cost: External	5 816	4 978	5 787	3 118	4 118	6 914	3 600	3 665	4 000
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	223	342	79	213	213	154	145	153	160
Communication (G&S)	4 491	4 408	4 740	4 687	6 547	5 866	4 797	5 061	5 304
Computer services	125	371	361	1 268	1 268	330	236	249	261
Consultants: Business and advisory services	404	56	3 139	541	541	570	571	602	631
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	1 072	2 318	4 421	807	1 807	2 220	1 400	1 456	2 000
Contractors	1 118	1 445	1 318	486	486	560	76 469	600	629
Agency and support / outsourced services	-	-	-	-	2 590	2 590	2 009	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	6 470	6 917	6 559	3 280	6 280	6 780	4 980	5 500	6 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	652	746	845	574	574	513	715	754	790
Cons: Stationery, printing and office supplies	1 657	1 412	1 318	1 548	1 548	1 543	1 633	1 723	2 500
Operating leases	11 137	9 516	10 470	4 803	9 103	11 115	8 742	8 800	9 000
Property payments	3 214	2 320	2 675	3 107	4 107	2 180	2 985	3 149	3 300
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 986	15 868	22 201	9 498	18 618	22 220	14 758	13 465	16 115
Training and development	945	952	634	2 472	2 472	1 541	2 624	2 768	2 901
Operating payments	1 328	1 397	1 067	2 571	2 571	2 888	1 095	2 179	2 283
Venues and facilities	378	65	55	191	191	154	202	213	224
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>58 557</b>	<b>54 457</b>	<b>67 059</b>	<b>40 385</b>	<b>64 255</b>	<b>69 094</b>	<b>128 551</b>	<b>51 774</b>	<b>57 604</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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 302 757</b>	<b>1 507 662</b>	<b>1 278 427</b>	<b>1 296 059</b>	<b>1 296 059</b>	<b>1 296 059</b>	<b>1 081 044</b>	<b>893 960</b>	<b>924 416</b>
Households	1 302 757	1 507 662	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
Other transfers to households	1 302 757	1 507 662	1 278 427	1 296 059	1 296 059	1 296 059	1 081 044	893 960	924 416
<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>1 302 757</b>	<b>1 507 662</b>	<b>1 278 427</b>	<b>1 296 059</b>	<b>1 296 059</b>	<b>1 296 059</b>	<b>1 081 044</b>	<b>893 960</b>	<b>924 416</b>

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	<b>50 344</b>	<b>36 477</b>	<b>36 477</b>	<b>36 477</b>	<b>38 483</b>	-	-
Households	-	-	50 344	36 477	36 477	36 477	38 483	-	-
Other transfers to households	-	-	50 344	36 477	36 477	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>	-	-	<b>50 344</b>	<b>36 477</b>	<b>36 477</b>	<b>36 477</b>	<b>38 483</b>	-	-

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	<b>2 590</b>	<b>2 590</b>	<b>2 009</b>	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	2 590	2 590	2 009	-	-
Agency and support / outsourced services	-	-	-	-	2 590	2 590	2 009	-	-
<b>Transfers and subsidies</b>	<b>2 012</b>	-	<b>2 235</b>	<b>2 590</b>	-	-	-	-	-
Households	2 012	-	2 235	2 590	-	-	-	-	-
Other transfers to households	2 012	-	2 235	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>	<b>2 012</b>	-	<b>2 235</b>	<b>2 590</b>	<b>2 590</b>	<b>2 590</b>	<b>2 009</b>	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	67 546	-	53 409	53 409	-	-	-
Households	-	-	67 546	-	53 409	53 409	-	-	-
Other transfers to households	-	-	67 546	-	53 409	53 409	-	-	-
<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>	-	-	67 546	-	53 409	53 409	-	-	-



**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 Forward estimates				
					Date: Start	Date: Finish							2020/21	2021/22	2022/23		
R thousand																	
<b>1. New infrastructure assets</b>																	
<b>Total New infrastructure assets</b>													-	-	-	-	-
<b>2. Upgrades and additions</b>																	
<b>Total Upgrades and additions</b>													-	-	-	-	-
<b>3. Rehabilitation, renovations and refurbishments</b>																	
<b>Total Rehabilitation, renovations and refurbishments</b>													-	-	-	-	-
<b>4. Maintenance and repairs</b>																	
1	Maintenance and Repair	Rental of office space	0	GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	338	117	123	129			
<b>Total Maintenance and repairs</b>													-	338	117	123	129
<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 Lease	Rental of office space	0	GERT SIBANDE/EHLA NZENI	01/04/2018	31/03/2019	Equitable Share	ADMINISTARTION	-	-	9 134	5 062	4 215	4 417			
<b>Total Infrastructure leases</b>													-	9 134	5 062	4 215	4 417
<b>9. Non Infrastructure</b>																	
<b>Total Non Infrastructure (for Infrastructure Grants)</b>													-	-	-	-	-
<b>Total HUMAN SETTLEMENTS Infrastructure</b>													-	9 472	5 179	4 338	4 546

**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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	44 046	87	-	-	-	-	-	-	-
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	46	87	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>44 046</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>


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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>465 244</b>	<b>531 629</b>	<b>499 367</b>	<b>559 462</b>	<b>559 462</b>	<b>559 866</b>	<b>659 415</b>	<b>529 713</b>	<b>539 299</b>
Albert Luthuli	25 789	63 250	49 490	31 623	31 623	31 623	30 582	35 429	37 130
Msukaligwa	27 718	84 719	65 448	76 673	76 673	60 267	122 376	75 957	80 083
Mkhondo	23 292	12 771	23 050	23 086	23 086	27 711	24 507	25 855	27 096
Pixley Ka Seme	30 393	51 661	39 604	67 407	67 407	28 819	65 626	65 565	66 192
Lekwa	55 376	76 881	35 955	102 801	102 801	120 000	109 251	100 260	110 792
Dipaleseng	86 557	113 317	117 774	52 060	52 060	23 676	45 309	5 851	6 132
Govan Mbeki	216 119	129 030	168 046	205 812	205 812	277 875	261 764	220 796	211 874
<b>Nkangala District Municipality</b>	<b>481 259</b>	<b>536 721</b>	<b>505 204</b>	<b>404 883</b>	<b>404 883</b>	<b>357 307</b>	<b>394 995</b>	<b>409 370</b>	<b>419 892</b>
Victor Khanye	19 604	17 779	10 944	40 899	40 899	16 707	33 480	35 871	38 073
Emalahleni	274 377	293 475	367 978	192 383	192 383	200 248	199 083	200 033	201 115
Steve Tshwete	107 629	108 259	83 835	68 303	68 303	99 497	72 614	76 608	79 285
Emakhazeni	7 905	1 995	12 917	35 000	35 000	9 173	27 209	29 255	31 139
Thembisile Hani	28 430	81 791	21 131	25 038	25 038	24 075	26 618	28 082	29 430
Dr JS Moroka	43 314	33 422	8 399	43 260	43 260	7 607	35 991	39 521	40 850
<b>Ehlanzeni District Municipality</b>	<b>349 724</b>	<b>455 749</b>	<b>506 950</b>	<b>366 345</b>	<b>366 345</b>	<b>373 831</b>	<b>310 371</b>	<b>320 927</b>	<b>338 013</b>
Thaba Chweu	36 047	87 302	52 600	72 359	72 359	59 860	66 926	71 157	80 053
Nkomazi	54 375	100 892	75 176	101 263	101 263	88 648	90 652	91 573	95 025
Bushbuckridge	69 114	98 454	123 656	61 104	61 104	72 909	64 960	65 533	65 823
MP326	190 188	169 101	255 518	131 619	131 619	152 414	87 833	92 664	97 112
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>668 696</b>	<b>315 862</b>	<b>382 839</b>	<b>343 449</b>	<b>547 858</b>	<b>593 960</b>	<b>187 708</b>	<b>212 864</b>	<b>238 371</b>
<b>Total</b>	<b>1 964 923</b>	<b>1 839 961</b>	<b>1 894 360</b>	<b>1 674 139</b>	<b>1 878 548</b>	<b>1 884 964</b>	<b>1 552 489</b>	<b>1 472 874</b>	<b>1 535 575</b>

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